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Annual Work Plan

Madagascar - Antananarivo

Project: 00087362

Report Date: 1/22/2020

Project Title: GESTION DU BUDGET POUR LA CROISSANCE INCLUSIVE ET ODD

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094392 GESTION BUDGETAIRE ET OMD/ODD	APPUI TABLE RONDE DONATEURS	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	6,702.12
				MAG-National Execution	04000	UNDP	71300 Local Consultants	16,400.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	15,077.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	64,273.88
				MAG-National Execution	04000	UNDP	71600 Travel	58,075.00
	COORDINATION PTF RENFORCEE	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	65100 After Service Insurance	8,256.00
				MAG-National Execution	04000	UNDP	71600 Travel	627.00
				MAG-National Execution	04000	UNDP	63500 Insurance and Security Costs	13,750.00
				MAG-National Execution	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	18,698.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	487.00
				MAG-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	145,236.00
				MAG-National Execution	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	38,415.00
				MAG-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	18.00
	FINANCES PUBLIQUES & ODD	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	457.00
	MOBILISAT° RESSOURCES INTERNES	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	14,187.00
				MAG-National Execution	04000	UNDP	72100 Contractual Services-Companies	12,707.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	6,372.00
				MAG-National Execution	04000	UNDP	71600 Travel	598.00
				MAG-National Execution	04000	UNDP	71300 Local Consultants	2,816.00
	PRODUCTION DE NOTES ANALYTIQUE	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	72800 Information Technology Equipmt	2,614.00
				MAG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	4,766.00



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00094392 GESTION BUDGETAIRE ET OMD/ODD	PRODUCTION DE NOTES ANALYTIQUE	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,532.00
				MAG-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	90.00
				MAG-National Execution	04000	UNDP	71300 Local Consultants	18,284.00
				MAG-National Execution	04000	UNDP	71600 Travel	3,961.00
	PROGRAMMATION BUDGETAIRE & ODD	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	71400 Contractual Services - Individ	3,446.00
				MAG-National Execution	04000	UNDP	70000 Operating Expenses	0.00
				MAG-National Execution	04000	UNDP	71600 Travel	28,812.00
				MAG-National Execution	04000	UNDP	71200 International Consultants	12,911.00
				MAG-National Execution	04000	UNDP	72200 Equipment and Furniture	5,537.00
				MAG-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	102.00
				MAG-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	2,928.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	22,543.00
				MAG-National Execution	04000	UNDP	71300 Local Consultants	216.00
	PROGRAMME BIEN GERE	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	3,732.00
				MAG-National Execution	04000	UNDP	65100 After Service Insurance	2,782.00
				MAG-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	1,544.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	80.00
				MAG-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	1,207.00
				MAG-National Execution	04000	UNDP	63500 Insurance and Security Costs	7,729.00



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00094392 GESTION BUDGETAIRE ET OMD/ODD	APPUI TABLE RONDE DONATEURS	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	71300 Local Consultants	2,337.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	169.00
	COORDINATION PTF RENFORCEE	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	71200 International Consultants	30,000.00
				MAG-National Execution	04000	UNDP	71300 Local Consultants	2,726.00
				MAG-National Execution	04000	UNDP	72200 Equipment and Furniture	7,000.00
				MAG-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				MAG-National Execution	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	291.00
				MAG-National Execution	04000	UNDP	65100 After Service Insurance	3,765.00
				MAG-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	1,001.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	9,267.00
				MAG-National Execution	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	17,900.00
				MAG-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	506.00
				MAG-National Execution	04000	UNDP	71600 Travel	479.00
				MAG-National Execution	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	27,024.00
				MAG-National Execution	04000	UNDP	63500 Insurance and Security Costs	5,284.00
	MOBILISAT* RESSOURCES INTERNES	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,570.00
				MAG-National Execution	04000	UNDP	72100 Contractual Services-Companies	18,264.00
				MAG-National Execution	04000	UNDP	71300 Local Consultants	0.00
	PROCEDURES HACT RESPECTEES DPC	1/1/2015	12/31/2019	UNDP	04000	UNDP	70000 Operating Expenses	73,300.66
	PRODUCTION DE NOTES ANALYTIQUE	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	72500 Supplies	4,137.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,346.00



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00094392 GESTION BUDGETAIRE ET OMD/ODD	APPUI TABLE RONDE DONATEURS	1/1/2015	12/31/2019	MDG- Ministère des Finances	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				MDG- Ministère des Finances	04000	UNDP	71600 Travel	10,900.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	2,516.00
				MAG-National Execution	04000	UNDP	71300 Local Consultants	1,541.00
				MAG-National Execution	04000	UNDP	71600 Travel	0.00
				MAG-National Execution	04000	UNDP	72500 Supplies	2,000.00
				MDG- Ministère des Finances	04000	UNDP	75700 Training, Workshops and Confer	484.00
				MDG- Ministère des Finances	04000	UNDP	71300 Local Consultants	28,459.00
	COORDINATION PTF RENFORCEE	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	71200 International Consultants	19,965.00
				MDG- Ministère des Finances	04000	UNDP	71500 UN Volunteers	16,832.83
				MDG- Ministère des Finances	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				MAG-National Execution	04000	UNDP	71500 UN Volunteers	129.00
				MDG- Ministère des Finances	04000	UNDP	74200 Audio Visual&Print Prod Costs	428.00
				MAG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				MDG- Ministère des Finances	04000	UNDP	75700 Training, Workshops and Confer	11,940.00
				MAG-National Execution	04000	UNDP	71600 Travel	6,949.00
				MDG- Ministère des Finances	04000	UNDP	72200 Equipment and Furniture	1,500.00
				MAG-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	12,176.17
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,060.00
				MDG- Ministère des Finances	04000	UNDP	71600 Travel	412.00
				MAG-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	72.00



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00094392 GESTION BUDGETAIRE ET OMD/ODD	FINANCES PUBLIQUES & ODD	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	11,509.00
				MDG- Ministère des Finances	04000	UNDP	71200 International Consultants	-11,509.00
				MAG-National Execution	04000	UNDP	71200 International Consultants	20,000.00
	MOBILISAT ^e RESSOURCES INTERNES	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	72100 Contractual Services-Companies	44,000.00
				MAG-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	21,520.00
				MAG-National Execution	04000	UNDP	72500 Supplies	103.00
				MAG-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				MAG-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	2,384.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	82.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,746.00
				MAG-National Execution	04000	UNDP	71600 Travel	1,436.00
				MDG- Ministère des Finances	04000	UNDP	72200 Equipment and Furniture	3,043.00
				MAG-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	232.00
	PROCEDURES HACT RESPECTEES DPC	1/1/2015	12/31/2019	UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	385.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	3,455.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	4,178.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	4,080.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	5,300.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	867.00
				MDG- Ministère des Finances	04000	UNDP	70000 Operating Expenses	-14,126.00
				MDG- Ministère des Finances	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	1,401.00



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00094392 GESTION BUDGETAIRE ET OMD/ODD	PROCEDURES HACT RESPECTEES DPC	1/1/2015	12/31/2019	UNDP	04000	UNDP	63500 Insurance and Security Costs	2,550.00
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	5,732.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	18,597.00
				UNDP	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	18.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	4,045.00
				MDG- Ministère des Finances	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	81.00
				UNDP	04000	UNDP	70000 Operating Expenses	51,927.05
				UNDP	04000	UNDP	71500 UN Volunteers	13,122.00
				UNDP	04000	UNDP	71600 Travel	7,777.36
				UNDP	04000	UNDP	72500 Supplies	787.00
				MDG- Ministère des Finances	04000	UNDP	74100 Professional Services	0.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,286.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,820.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	74300 Contributions	1,145.00
	PRODUCTION DE NOTES ANALYTIQUE	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,309.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	76.00
				MDG- Ministère des Finances	04000	UNDP	75700 Training, Workshops and Confer	1,312.00
	PROGRAMMATION BUDGETAIRE & ODD	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	71600 Travel	9,856.77
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	85,344.23
				MAG-National Execution	04000	UNDP	71200 International Consultants	50,393.00



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00094392 GESTION BUDGETAIRE ET OMD/ODD	PROGRAMMATION BUDGETAIRE & ODD	1/1/2015	12/31/2019	MAG-National Execution	04000	UNDP	72200 Equipment and Furniture	30,700.00
				MAG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,526.00
				MDG- Ministère des Finances	04000	UNDP	71300 Local Consultants	5,062.00
				MAG-National Execution	04000	UNDP	72100 Contractual Services-Companies	1,699.00
				MDG- Ministère des Finances	04000	UNDP	74500 Miscellaneous Expenses	600.00
				MAG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				MDG- Ministère des Finances	04000	UNDP	75700 Training, Workshops and Confer	13,112.00
				MAG-National Execution	04000	UNDP	71300 Local Consultants	5,744.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,082.00
				MDG- Ministère des Finances	04000	UNDP	71600 Travel	3,598.00
	PROGRAMME BIEN GERE	1/1/2015	12/31/2019	MDG- Ministère des Finances	04000	UNDP	73400 Rental & Maint of Other Equip	5,089.00
				MAG-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	3,404.00
				MAG-National Execution	04000	UNDP	71600 Travel	997.00
				MAG-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	711.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	65.00
				MDG- Ministère des Finances	04000	UNDP	72200 Equipment and Furniture	5,611.00
				MDG- Ministère des Finances	04000	UNDP	72300 Materials & Goods	3,000.00
				MDG- Ministère des Finances	04000	UNDP	75700 Training, Workshops and Confer	6,938.00
				MDG- Ministère des Finances	04000	UNDP	71300 Local Consultants	3,000.00
				MAG-National Execution	04000	UNDP	71400 Contractual Services - Individ	25,138.00
				MAG-National Execution	04000	UNDP	72200 Equipment and Furniture	89.00
				MAG-National Execution	04000	UNDP	72300 Materials & Goods	0.00



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00094392 GESTION BUDGETAIRE ET OMD/ODD	APPUI TABLE RONDE DONATEURS	1/1/2015	12/31/2019	MDG- Ministère des Finances	04000	UNDP	71300 Local Consultants	42,093.00
				MDG- Ministère des Finances	04000	UNDP	71600 Travel	7,280.00
				MDG- Ministère des Finances	04000	UNDP	75700 Training, Workshops and Confer	86,781.00
	COORDINATION PTF RENFORCEE	1/1/2015	12/31/2019	MDG- Ministère des Finances	04000	UNDP	71200 International Consultants	18,000.00
				MDG- Ministère des Finances	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				MDG- Ministère des Finances	04000	UNDP	75700 Training, Workshops and Confer	6,348.00
				MDG- Ministère des Finances	04000	UNDP	71600 Travel	8,000.00
				MDG- Ministère des Finances	04000	UNDP	63500 Insurance and Security Costs	1,152.00
				MDG- Ministère des Finances	04000	UNDP	71300 Local Consultants	5,000.00
				MDG- Ministère des Finances	04000	UNDP	71500 UN Volunteers	58,784.00
				MDG- Ministère des Finances	04000	UNDP	65100 After Service Insurance	64.00
	MOBILISAT* RESSOURCES INTERNES	1/1/2015	12/31/2019	MDG- Ministère des Finances	04000	UNDP	72100 Contractual Services-Companies	87,350.00
				MDG- Ministère des Finances	04000	UNDP	72400 Communic & Audio Visual Equip	8,052.00
				MDG- Ministère des Finances	04000	UNDP	71300 Local Consultants	20,000.00
				MDG- Ministère des Finances	04000	UNDP	71200 International Consultants	79,624.00
				MDG- Ministère des Finances	04000	UNDP	72200 Equipment and Furniture	6,400.00
				MDG- Ministère des Finances	04000	UNDP	74200 Audio Visual&Print Prod Costs	8,742.00
				MDG- Ministère des Finances	04000	UNDP	71600 Travel	806.00
				MDG- Ministère des Finances	04000	UNDP	75700 Training, Workshops and Confer	252.00
	PROCEDURES HACT RESPECT TRANSV	1/1/2015	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	79,654.05
				MDG- Ministère des Finances	04000	UNDP	75700 Training, Workshops and Confer	0.00
	PROCEDURES HACT RESPECTEES DPC	1/1/2015	12/31/2019	UNDP	04000	UNDP	70000 Operating Expenses	89,981.00



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