



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

Project: 00092732

Report Date: 1/22/2020

Project Title: Réduire les émissions non intentionnelles des Polluants

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097308 TECHNOLOGIE SANS INCINERATION	ELABORATION DOCUMENT TECHNIQUE	12/3/2015	12/31/2019	MAG-National Execution	62000	UNDP	71300 Local Consultants	0.00
				MAG-National Execution	62000	UNDP	71400 Contractual Services - Individ	0.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	4,678.75
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	2,934.00
	MISE ECHELLE CAPITALISATION	12/3/2015	12/31/2019	MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MAG-National Execution	62000	UNDP	74500 Miscellaneous Expenses	0.00
	PLAN NATIONAL DECHETS MEDICAUX	12/3/2015	12/31/2019	MAG-National Execution	62000	UNDP	71600 Travel	0.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MAG-National Execution	62000	UNDP	75700 Training, Workshops and Confer	0.00
				MAG-National Execution	62000	UNDP	71300 Local Consultants	0.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
	SYSTÈME DE RECYCLAGE	12/3/2015	12/31/2019	MAG-National Execution	62000	UNDP	72300 Materials & Goods	0.00
				MAG-National Execution	62000	UNDP	72400 Communic & Audio Visual Equip	0.00
				MAG-National Execution	62000	UNDP	72200 Equipment and Furniture	0.00
				MAG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				MAG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MAG-National Execution	62000	UNDP	73100 Rental & Maintenance-Premises	0.00
				MAG-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00



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TOTAL					7,612.75			
GRAND TOTAL					7,612.75			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097308 TECHNOLOGIE SANS INCINERATION	ELABORATION DOCUMENT TECHNIQUE	12/3/2015	12/31/2019	MAG-National Execution	62000	GEFTrustee	72500 Supplies	2,170.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,638.00
	Gestion de projet	12/3/2015	12/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	5,194.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,531.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
	MISE ECHELLE CAPITALISATION	12/3/2015	12/31/2019	MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	PLAN NATIONAL DECHETS MEDICAUX	12/3/2015	12/31/2019	MAG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	4,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,027.45
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	5,000.00
				MAG-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	26.00
				MAG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	1,000.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	23,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	934.00
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	20,900.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	430.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	406.00



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00097308 TECHNOLOGIE SANS INCINERATION	Gestion de projet	12/3/2015	12/31/2019	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	100.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,300.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	300.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,531.00
				MAG-National Execution	04000	UNDP	71600 Travel	400.00
				MAG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	600.00
				MAG-National Execution	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	207.00
				MAG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	3,000.26
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72500 Supplies	50.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	75700 Training, Workshops and Confer	600.00
				MAG-National Execution	04000	UNDP	72100 Contractual Services-Companies	300.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	63500 Insurance and Security Costs	2,000.00
				UNDP	04000	UNDP	72500 Supplies	1,000.00
	MISE ECHELLE CAPITALISATION	12/3/2015	12/31/2019	MAG-National Execution	04000	UNDP	62100 Recur Payroll Costs - NP Staff	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71300 Local Consultants	140.00
				MAG-National Execution	04000	UNDP	62200 Recur Payroll Costs-GS Staff	0.00
				MAG-National Execution	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00



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00097308 TECHNOLOGIE SANS INCINERATION	MISE ECHELLE CAPITALISATION	12/3/2015	12/31/2019	MAG-National Execution	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	61100 Salary Costs - NP Staff	2.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	36,564.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	58.00
				MAG-National Execution	04000	UNDP	63500 Insurance and Security Costs	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	56.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MAG-National Execution	04000	UNDP	71500 UN Volunteers	0.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	7,871.55
				MAG-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	62200 Recur Payroll Costs-GS Staff	248.00
				MAG-National Execution	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71400 Contractual Services - Individ	1,400.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,681.00
				MAG-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	186.88
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	73100 Rental & Maintenance-Premises	2,350.00



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00097308 TECHNOLOGIE SANS INCINERATION	MISE ECHELLE CAPITALISATION	12/3/2015	12/31/2019	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74300 Contributions	525.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	61200 Salaries Costs - GS Staff	580.00
				MAG-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	63500 Insurance and Security Costs	746.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	10,694.00
				MAG-National Execution	04000	UNDP	65100 After Service Insurance	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71500 UN Volunteers	400.00
				UNDP	04000	UNDP	71600 Travel	0.00
				MAG-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	12.00
				MAG-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	2,794.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	62100 Recur Payroll Costs - NP Staff	868.00
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	5,860.00
				MAG-National Execution	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,128.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	65100 After Service Insurance	844.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	7,128.45



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00097308 TECHNOLOGIE SANS INCINERATION	MISE ECHELLE CAPITALISATION	12/3/2015	12/31/2019	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72400 Communic & Audio Visual Equip	313.12
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74500 Miscellaneous Expenses	525.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	12,300.00
				MAG-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				MAG-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				MAG-National Execution	04000	UNDP	74300 Contributions	0.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72300 Materials & Goods	2,000.00
				MAG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,319.00
				MAG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
	PLAN NATIONAL DECHETS MEDICAUX	12/3/2015	12/31/2019	MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	SYSTÈME DE RECYCLAGE	12/3/2015	12/31/2019	MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	16,109.00
				UNDP	04000	UNDP	72300 Materials & Goods	18,075.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72500 Supplies	70.93
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74100 Professional Services	0.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,965.00



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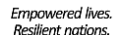
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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097308 TECHNOLOGIE SANS INCINERATION	SYSTÈME DE RECYCLAGE	12/3/2015	12/31/2019	MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	5,903.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	1,891.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72400 Communic & Audio Visual Equip	4,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72800 Information Technology Equipmt	4,025.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	7,000.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	130.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	73400 Rental & Maint of Other Equip	1,500.00
				MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	7,304.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71300 Local Consultants	196.00
				MAG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72300 Materials & Goods	1,925.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74500 Miscellaneous Expenses	100.00



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00097308 TECHNOLOGIE SANS INCINERATION	SYSTÈME DE RECYCLAGE	12/3/2015	12/31/2019	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74700 Transport, Shipping and handle	500.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	12,500.00
				MAG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MAG-National Execution	62000	GEFTrustee	72500 Supplies	1,629.07
				MAG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,535.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	14,600.00
				MAG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MAG-National Execution	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
TOTAL								246,940.26
GRAND TOTAL								246,940.26



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00097308 TECHNOLOGIE SANS INCINERATION	Gestion de projet	12/3/2015	12/31/2019	UNDP	04000	UNDP	70000 Operating Expenses	7,843.00
				UNDP	62000	UNDP	70000 Operating Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,531.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Le projet est bien géré TRANSV	12/3/2015	12/31/2019	UNDP	04000	UNDP	70000 Operating Expenses	9,090.72
	MISE ECHELLE CAPITALISATION	12/3/2015	12/31/2019	MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71600 Travel	7,400.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71400 Contractual Services - Individ	36,599.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72100 Contractual Services-Companies	10,340.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	40,500.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	34,732.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71300 Local Consultants	15,350.00
				MAG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MAG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72200 Equipment and Furniture	13,000.00
				MAG-National Execution	62000	GEFTrustee	72300 Materials & Goods	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	74700 Transport, Shipping and handle	600.00



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00097308 TECHNOLOGIE SANS INCINERATION	MISE ECHELLE CAPITALISATION	12/3/2015	12/31/2019	MAG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72100 Contractual Services-Companies	0.00
				MAG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	71600 Travel	44,623.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72800 Information Technology Equipmt	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	71300 Local Consultants	4,500.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72500 Supplies	3,500.00
				MAG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MAG-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72400 Communic & Audio Visual Equip	8,200.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	72300 Materials & Goods	31,300.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72300 Materials & Goods	67,000.00
				MAG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MDG-MINISTERE DE L'ENVIRONNEME	04000	UNDP	75700 Training, Workshops and Confer	13,500.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	75700 Training, Workshops and Confer	63,750.00
				MDG-MINISTERE DE L'ENVIRONNEME	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,450.00



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