



Empowered lives.
Resilient nations.

Annual Work Plan

Madagascar - Antananarivo

Project: 00097149

Report Date: 1/22/2020

Project Title: RAESRenforcement de l'autorite de l'Etat Sud Madagascar

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100984 Renforcement presence etat	Gestion et fonctionnement	11/1/2017	12/31/2018	UNDP	30000	PBF	71300 Local Consultants	0.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	402.00
				UNDP	30000	PBF	65100 After Service Insurance	305.00
				UNDP	30000	PBF	70000 Operating Expenses	0.00
				UNDP	30000	PBF	71200 International Consultants	55.00
				UNDP	30000	PBF	72200 Equipment and Furniture	8,160.06
				UNDP	30000	PBF	72300 Materials & Goods	5,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	30,000.00
				UNDP	30000	PBF	71600 Travel	21,260.00
				UNDP	30000	PBF	63500 Insurance and Security Costs	644.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	55,649.26
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	23,392.41
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	PBF	74700 Transport, Shipping and handle	446.62
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	53.00
				UNDP	30000	PBF	72500 Supplies	3,139.00
				UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	310.00
				UNDP	30000	PBF	73500 Reimbursement Costs	4,747.00
				UNDP	30000	PBF	75100 Facilities & Administration	10,866.39
				UNDP	30000	PBF	75700 Training, Workshops and Confer	913.94
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	766.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	52,231.00



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00100984 Renforcement presence etat	Gestion et fonctionnement	11/1/2017	12/31/2018	UNDP	30000	PBF	72400 Communic & Audio Visual Equip	1,708.00
				UNDP	30000	PBF	73200 Premises Alternations	20,087.31
	Mise en place SLC	11/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	5,603.84
				UNDP	30000	PBF	72200 Equipment and Furniture	26.77
	Operationalisation poste	11/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	7,923.00
				UNDP	30000	PBF	72300 Materials & Goods	2,592.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	PBF	72200 Equipment and Furniture	114,318.20
				UNDP	30000	PBF	74700 Transport, Shipping and handle	5,775.00
				UNDP	30000	PBF	70000 Operating Expenses	0.00
				UNDP	30000	PBF	72000 General Operating Expenses	5,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	113.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	185,450.00
				UNDP	30000	PBF	72500 Supplies	159.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	58,191.98
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
	Renforcement de l'etat civil	11/1/2017	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	16,094.00
				UNDP	30000	PBF	72200 Equipment and Furniture	11,868.38
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	PBF	74700 Transport, Shipping and handle	5,881.00



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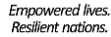
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00100984 Renforcement presence etat	Renforcement de l'etat civil	11/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	72500 Supplies	1,620.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	3,596.00
	Renforcement gendarme et USAD	11/1/2017	12/31/2018	UNDP	30000	PBF	72300 Materials & Goods	0.00
				UNDP	30000	PBF	72500 Supplies	0.00
				UNDP	30000	PBF	74700 Transport, Shipping and handle	523.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	6,009.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	64,320.50
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	72200 Equipment and Furniture	26.77
				UNDP	30000	PBF	71300 Local Consultants	0.00
	Renforcement justice proximite	11/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	7,757.00
				UNDP	30000	PBF	72500 Supplies	1,160.00
				UNDP	30000	PBF	73200 Premises Alternations	10,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	6,892.00
				MDG - Association Chrétienn	30000	PBF	72600 Grants	20,808.56
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	1,798.00



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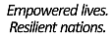
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00100984 Renforcement presence etat	Gestion et fonctionnement	11/1/2017	12/31/2018	UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	6,800.00
				UNDP	30000	PBF	71600 Travel	3,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	650.00
				UNDP	30000	PBF	72500 Supplies	500.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	9,400.00
				UNDP	30000	PBF	71400 Contractual Services - Indivind	58,646.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	5,410.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	2,600.00
				UNDP	30000	PBF	72300 Materials & Goods	8,900.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	1,400.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	144.00
	Mise en oeuvre projet	11/1/2017	12/31/2019	UNDP	30000	PBF	71300 Local Consultants	6,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	30,850.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	116,455.81
				UNDP	30000	UNDP	70000 Operating Expenses	19,448.00
	Mise en place SLC	11/1/2017	12/31/2018	UNDP	30000	PBF	72300 Materials & Goods	1,300.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	7,800.00
				UNDP	30000	PBF	71600 Travel	2,000.00
	Operationalisation poste	11/1/2017	12/31/2018	UNDP	30000	PBF	72300 Materials & Goods	5,000.00



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