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Annual Work Plan

Madagascar - Antananarivo

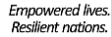
Project: 00103705

Report Date: 1/22/2020

Project Title: SOUTIEN AU CYCLE ELECTORAL

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105598 Soutien au cycle electoral	Assistance technique electoral	1/1/2017	12/31/2017	UNDP	04000	UNDP	74100 Professional Services	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	70000 Operating Expenses	-78,715.00
				UNDP	04000	UNDP	72500 Supplies	57,650.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	104,002.33
				UNDP	04000	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00
	CENI operationnelle	1/1/2017	12/31/2017	UNDP	04000	UNDP	72200 Equipment and Furniture	250,000.00
	Fichier electoral mis a jour	1/1/2017	12/31/2018	UNDP	04000	UNDP	70000 Operating Expenses	555,105.55
				UNDP	04000	UNDP	72300 Materials & Goods	74,120.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,646.00
				UNDP	04000	UNDP	71300 Local Consultants	-1,500.00
	Gestion du projet	1/1/2017	12/31/2017	UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
	Gouvernance electorale	1/1/2017	12/31/2017	UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				UNDP	04000	UNDP	70000 Operating Expenses	41,801.00
	Population sensibilisee	1/1/2017	12/31/2017	UNDP	04000	UNDP	71600 Travel	0.00
				MAG-National Execution	30000	FRA	72600 Grants	-47,191.97
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	155,792.81
				MAG-National Execution	30000	NOR	72600 Grants	46,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00



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00105598 Soutien au cycle electoral	Assistance technique electoral	1/1/2017	12/31/2017	UNDP	04000	UNDP	72100 Contractual Services-Companies	83,770.83
				UNDP	04000	UNDP	72800 Information Technology Equipmt	2,082.58
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	34,500.82
				UNDP	04000	UNDP	61000 Salary Costs - Regular Staff	432,652.80
				UNDP	04000	UNDP	71500 UN Volunteers	1,393.55
				UNDP	04000	UNDP	71600 Travel	45,802.93
				UNDP	04000	UNDP	72500 Supplies	9,588.33
				UNDP	04000	UNDP	72300 Materials & Goods	5,194.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	11,404.61
				UNDP	04000	UNDP	71300 Local Consultants	2,056.87
				UNDP	04000	UNDP	74100 Professional Services	32,216.62
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	36.20
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	19,794.71
				UNDP	04000	UNDP	74300 Contributions	5,001.89
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	190,541.67
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	44,415.08
				UNDP	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	27,146.54
				UNDP	30000	USAID	74100 Professional Services	0.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	30,962.53
				UNDP	04000	UNDP	72200 Equipment and Furniture	1,396.91



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00105598 Soutien au cycle electoral	Assistance technique electoral	1/1/2017	12/31/2017	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	30,676.64
				UNDP	04000	UNDP	63200 Non-Recurrent Payroll - GS Stf	587.50
	CENI operationnelle	1/1/2017	12/31/2017	UNDP	04000	UNDP	71400 Contractual Services - Indivd	8,197.24
				UNDP	30000	USAID	72100 Contractual Services-Companies	146,827.00
				UNDP	30000	GER	75100 Facilities & Administration	55,503.46
				UNDP	30000	NOR	75100 Facilities & Administration	13,660.67
				UNDP	30000	USAID	71600 Travel	349.22
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	12,190.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	1,158.83
				UNDP	04000	UNDP	72500 Supplies	4,429.51
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	13,775.66
				UNDP	30000	ROK	75100 Facilities & Administration	7,386.16
				UNDP	30000	NOR	71200 International Consultants	75,580.00
				UNDP	30000	GER	71600 Travel	1,378.26
				UNDP	30000	NOR	71600 Travel	11,724.44
				UNDP	04000	UNDP	72100 Contractual Services-Companies	368,404.12
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	376,590.32
				UNDP	04000	UNDP	72300 Materials & Goods	423,148.18
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	156,734.53



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00105598 Soutien au cycle electoral	CENI operationnelle	1/1/2017	12/31/2017	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	262,536.29
				UNDP	30000	GER	74700 Transport, Shipping and handle	10,943.21
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	36,877.01
				UNDP	04000	UNDP	71500 UN Volunteers	16,130.56
				UNDP	30079	EUCOMM	75100 Facilities & Administration	118,857.77
				UNDP	30000	GER	75700 Training, Workshops and Confer	52,591.63
				UNDP	04000	UNDP	63500 Insurance and Security Costs	6,975.37
				UNDP	30000	NOR	72100 Contractual Services-Companies	131,155.00
				UNDP	04000	UNDP	71200 International Consultants	126,460.00
				UNDP	30000	SAF	72100 Contractual Services-Companies	0.00
				UNDP	28110	UNDP-FW	72300 Materials & Goods	0.00
				UNDP	30000	GER	72300 Materials & Goods	109,699.04
				UNDP	30079	EUCOMM	72300 Materials & Goods	909,631.41
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	310,994.13
				UNDP	04000	UNDP	72800 Information Technology Equipmt	6,629.15
				UNDP	30000	NOR	75700 Training, Workshops and Confer	1,876.60
				UNDP	30000	USAID	75700 Training, Workshops and Confer	634,046.77
				UNDP	30079	EUCOMM	72500 Supplies	368,600.96
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	30000	SAF	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71600 Travel	64,906.07



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00105598 Soutien au cycle electoral	CENI operationnelle	1/1/2017	12/31/2017	UNDP	30079	EUCOMM	71600 Travel	562.49
				UNDP	30000	GER	72100 Contractual Services-Companies	166,000.00
				UNDP	30000	ROK	72400 Communic & Audio Visual Equip	92,327.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	48.00
	Fichier electroal mis a jour	1/1/2017	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	32,268.60
				UNDP	04000	FRA	70000 Operating Expenses	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	13,117.89
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	33,575.85
				MAG-National Execution	30000	SWI	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SWI	75700 Training, Workshops and Confer	17,232.00
				UNDP	04000	UNDP	71200 International Consultants	2,500.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	73,739.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	24,727.23
				UNDP	04000	UNDP	71600 Travel	6,703.66
				UNDP	30000	USAID	71600 Travel	14,717.00
				UNDP	04000	UNDP	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	118,108.46
				UNDP	30000	SWI	74700 Transport, Shipping and handle	671.00



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00105598 Soutien au cycle electoral	Fichier electroal mis a jour	1/1/2017	12/31/2018	UNDP	30000	USAID	71200 International Consultants	16,660.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NOR	70000 Operating Expenses	0.00
				UNDP	30000	USAID	71300 Local Consultants	8,214.62
				UNDP	30000	SWI	71500 UN Volunteers	0.00
				MAG-National Execution	30000	USAID	71600 Travel	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,584.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	373.87
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	30000	FRA	70000 Operating Expenses	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	7,290.76
				UNDP	04000	UNDP	72800 Information Technology Equipmt	354.00
				UNDP	30000	SWI	75100 Facilities & Administration	5,167.73
	Gestion du projet	1/1/2017	12/31/2017	UNDP	04000	UNDP	72200 Equipment and Furniture	9.82
				UNDP	04000	UNDP	72500 Supplies	1,158.11
				UNDP	04000	UNDP	72800 Information Technology Equipmt	600.38
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	4,557.55
				UNDP	04000	UNDP	71500 UN Volunteers	1,090.32
				UNDP	04000	UNDP	71600 Travel	243.90
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,383.54
	Gouvernance elettorale	1/1/2017	12/31/2017	UNDP	30000	NOR	71200 International Consultants	49,500.00



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00105598 Soutien au cycle electoral	Gouvernance electorale	1/1/2017	12/31/2017	UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	3,320.55
				UNDP	30000	NOR	71600 Travel	6,017.41
				UNDP	30000	NOR	75100 Facilities & Administration	8,519.45
				UNDP	30000	NOR	75700 Training, Workshops and Confer	67,360.63
				UNDP	30000	SWI	75700 Training, Workshops and Confer	0.00
				UNDP	30000	FRA	75700 Training, Workshops and Confer	24,028.86
				UNDP	04000	UNDP	71200 International Consultants	27,802.59
				UNDP	30000	USAID	71200 International Consultants	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	FRA	75100 Facilities & Administration	1,903.68
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	9,069.59
	Population sensibilisee	1/1/2017	12/31/2017	UNDP	30000	NOR	71400 Contractual Services - Individ	5,404.73
				UNDP	04000	UNDP	71500 UN Volunteers	245,908.52
				UNDP	30000	NOR	72600 Grants	0.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	8,812.09
				UNDP	30000	DFAT	75100 Facilities & Administration	1,223.68
				UNDP	30000	NOR	71600 Travel	2,440.44
				UNDP	30000	FRA	72500 Supplies	4,434.89
				UNDP	30000	DFAT	74500 Miscellaneous Expenses	6.92
				MAG-National Execution	30000	NOR	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	9,006.09
				MDG-ELECTORAL INSTITUTE	30079	EUCOMM	75100 Facilities & Administration	4,889.74



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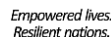
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00105598 Soutien au cycle electoral	Population sensibilisee	1/1/2017	12/31/2017	UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,535.06
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				MDG-ELECTORAL INSTITUTE	30079	EUCOMM	72400 Communic & Audio Visual Equip	199.77
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	23,653.91
				UNDP	04000	UNDP	71600 Travel	1,343.48
				UNDP	30079	EUCOMM	71800 Contractual Services-Imp Partn	8,038.36
				MDG-ELECTORAL INSTITUTE	30079	EUCOMM	71800 Contractual Services-Imp Partn	4,838.84
				UNDP	30000	FRA	72300 Materials & Goods	3,688.05
				UNDP	30000	FRA	72400 Communic & Audio Visual Equip	1,022.69
				UNDP	04000	UNDP	72500 Supplies	76.88
				UNDP	30000	FRA	73400 Rental & Maint of Other Equip	9,058.09
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	14,851.16
				UNDP	30000	NOR	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	111.03
				MDG- Commission Electorale N	30000	FRA	71400 Contractual Services - Individ	0.00
				MDG-ELECTORAL INSTITUTE	30079	EUCOMM	71600 Travel	1,105.96
				MDG-ELECTORAL INSTITUTE	30079	EUCOMM	72500 Supplies	1,963.00
				UNDP	30000	FRA	72600 Grants	135,206.44
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,005.43
				UNDP	30000	FRA	74500 Miscellaneous Expenses	66.37
				UNDP	04000	UNDP	72100 Contractual Services-Companies	13,142.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105598 Soutien au cycle electoral	Population sensibilisee	1/1/2017	12/31/2017	UNDP	30000	FRA	72800 Information Technology Equipmnt	918.33
				MDG- Commission Electorale N	30000	NOR	74500 Miscellaneous Expenses	10.60
				UNDP	30000	FRA	75100 Facilities & Administration	19,912.21
				UNDP	30000	NOR	75700 Training, Workshops and Confer	94,012.09
				UNDP	04000	UNDP	71300 Local Consultants	9,852.47
				MAG-National Execution	30000	FRA	71400 Contractual Services - Individ	0.00
				UNDP	30000	FRA	74200 Audio Visual&Print Prod Costs	23,359.28
				UNDP	30000	FRA	75700 Training, Workshops and Confer	59,303.46
				UNDP	30000	DFAT	71300 Local Consultants	437.77
				MAG-National Execution	30000	NOR	71400 Contractual Services - Individ	0.00
				MDG- Commission Electorale N	30000	NOR	71400 Contractual Services - Individ	35,699.99
				UNDP	30000	FRA	71600 Travel	12,112.09
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	4,858.61
				UNDP	30000	NOR	74500 Miscellaneous Expenses	13.29
				MDG-ELECTORAL INSTITUTE	30079	EUCOMM	75700 Training, Workshops and Confer	61,745.80
TOTAL								7,534,951.83
GRAND TOTAL								7,534,951.83



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00105598 Soutien au cycle electoral	Assistance technique electoral	1/1/2017	12/31/2017	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	210,480.00
				UNDP	04000	UNDP	74100 Professional Services	54,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	220,000.00
				UNDP	04000	UNDP	72500 Supplies	7,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	116,195.00
				UNDP	04000	UNDP	74300 Contributions	16,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	5,686.00
	CENI operationnelle	1/1/2017	12/31/2017	UNDP	30079	EUCOMM	71200 International Consultants	153,831.26
				UNDP	04000	UNDP	71600 Travel	3,500.00
				UNDP	30000	USAID	75100 Facilities & Administration	19,581.26
				MDG- Commission Electorale N	30000	GER	75100 Facilities & Administration	39,196.75
				MDG- Commission Electorale N	30000	NOR	75100 Facilities & Administration	1,142.60
				UNDP	30000	ROK	75700 Training, Workshops and Confer	32.84
				UNDP	30000	GER	72100 Contractual Services-Companies	201,524.95
				UNDP	04000	UNDP	72300 Materials & Goods	600,000.00
				UNDP	04000	UNDP	72500 Supplies	21,524.00
				UNDP	28110	UNDP-FW	72500 Supplies	280,373.83
				UNDP	30000	GER	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	193,434.00
				UNDP	30000	SAF	72100 Contractual Services-Companies	434,264.83
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	19,626.17
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	8,652.53



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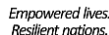
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00105598 Soutien au cycle electoral	CENI operationnelle	1/1/2017	12/31/2017	UNDP	30000	ROK	75100 Facilities & Administration	2.63
				MDG- Commission Electorale N	30000	NOR	75700 Training, Workshops and Confer	14,282.57
				UNDP	04000	UNDP	72100 Contractual Services-Companies	16,500.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	269,626.23
				UNDP	30079	EUCOMM	72500 Supplies	146,711.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	84,000.00
				UNDP	30000	SAF	75100 Facilities & Administration	34,741.18
				UNDP	30000	FRA	75700 Training, Workshops and Confer	3,255.06
				UNDP	30000	NOR	72300 Materials & Goods	59,000.00
				UNDP	30000	USAID	74100 Professional Services	3,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	123,728.26
				UNDP	30000	NOR	75700 Training, Workshops and Confer	292,926.42
				UNDP	30000	USAID	75700 Training, Workshops and Confer	241,772.25
				MDG- Commission Electorale N	30000	GER	72100 Contractual Services-Companies	489,959.36
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	41,504.00
				UNDP	30000	FRA	75100 Facilities & Administration	260.40
				UNDP	30000	DFAT	75100 Facilities & Administration	692.20
				UNDP	30079	EUCOMM	75100 Facilities & Administration	47,142.03
	Coûts transversaux	1/1/2017	8/31/2019	UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	49,434.00
	Fichier electroal mis a jour	1/1/2017	12/31/2018	UNDP	30000	SWI	71300 Local Consultants	965.18
				UNDP	30000	SWI	75100 Facilities & Administration	77.21

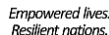


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