



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00098298

Report Date: 2/3/2018

Project Title: Réintégration Personnes Déplacées et Cohésion

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101660 Réintégration	Appui aux AGR	1/1/2017	16/4/2018	UNDP	30000	GER	75700	Training, Workshops and Confer	52,895.00
				UNDP	30000	GER	71600	Travel	5,000.00
				UNDP	30000	UNDP	71600	Travel	2,000.00
				UNDP	30000	GER	72400	Communic & Audio Visual Equip	30,000.00
				UNDP	30000	GER	75100	Facilities & Administration	9,020.00
				UNDP	04000	UNDP	71200	International Consultants	0.00
				UNDP	04000	UNDP	71600	Travel	0.00
				UNDP	30000	GER	73200	Premises Alternations	50,000.00
	Appui Moyens de subsistanc	1/1/2017	16/4/2018	UNDP	30000	GER	75100	Facilities & Administration	45,748.00
				UNDP	30000	GER	75700	Training, Workshops and Confer	7,526.00
				UNDP	30000	GER	71300	Local Consultants	0.00
				UNDP	30000	GER	72600	Grants	500,184.00
				UNDP	30000	GER	72300	Materials & Goods	9,826.00
				UNDP	30000	GER	71600	Travel	8,648.00
	Coordination et suivi	1/1/2017	16/4/2018	UNDP	30000	GER	75100	Facilities & Administration	9,888.00
				UNDP	30000	GER	63300	Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	30000	GER	61100	Salary Costs - NP Staff	250,000.00
				UNDP	30000	GER	73400	Rental & Maint of Other Equip	20,000.00
				UNDP	30000	GER	72500	Supplies	11,000.00
				UNDP	30000	GER	71400	Contractual Services - Individ	66,000.00
				UNDP	30000	GER	73100	Rental & Maintenance-Premises	3,000.00
TOTAL								1,100,735.00	
00101661 Réhabilitation et Cohesion soc	Coordination et suivi	1/1/2017	16/4/2018					130,000.00	
	Prévention/Gestion de conflit	1/1/2017	16/4/2018					160,000.00	
	Réhabilitation communautair	1/1/2017	16/4/2018					260,000.00	
TOTAL								550,000.00	
GRAND TOTAL								1,650,735.00	



Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00098298

Report Date: 2/3/2018

Project Title: Réintégration Personnes Déplacées et Cohésion

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101660 Réintégration	Appui aux AGR	1/1/2017	16/4/2018	UNDP	30000	GER	72300	Materials & Goods	0.00
				UNDP	30000	GER	71600	Travel	4,000.00
				UNDP	30000	GER	72600	Grants	364,329.00
				UNDP	30000	GER	75100	Facilities & Administration	29,466.00
				UNDP	30000	GER	75700	Training, Workshops and Confer	9,000.00
				UNDP	30000	GER	72100	Contractual Services-Companies	0.00
	Appui Moyens de subsistance	1/1/2017	16/4/2018	UNDP	30000	GER	72300	Materials & Goods	20,000.00
				UNDP	30000	GER	71600	Travel	2,600.00
				UNDP	30000	GER	72600	Grants	175,000.00
				UNDP	30000	GER	75100	Facilities & Administration	16,048.00
				UNDP	30000	GER	75700	Training, Workshops and Confer	3,000.00
	Coordination et suivi	1/1/2017	16/4/2018	UNDP	30000	GER	72200	Equipment and Furniture	0.00
				UNDP	30000	GER	71400	Contractual Services - Individ	160,000.47
				UNDP	30000	GER	72500	Supplies	2,280.12
				UNDP	30000	GER	73400	Rental & Maint of Other Equip	3,000.00
				UNDP	30000	GER	75700	Training, Workshops and Confer	0.00
	UNDP	30000	GER	75100	Facilities & Administration	13,222.41			
	TOTAL								801,946.00
GRAND TOTAL								801,946.00	