



Annual Work Plan

Algeria - Algiers

Project: 00086265

Report Date: 7/2/2018

Project Title: ABS national strategy and legal and institutional framew

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00093558 ABS National Strategy	Building & Strengthening NC	1/1/2016	31/12/2019	ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	2.77	
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	1,794.58	
				ALG-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
				ALG-National Execution	62000	GEFTrustee	71200	International Consultants	0.00	
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	4,835.69	
				ALG-National Execution	62000	GEFTrustee	72500	Supplies	45.41	
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	1,052.58	
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	494.56	
					ALG-National Execution	62000	GEFTrustee	71600	Travel	1,237.21
		Developing national policy	1/1/2016	31/12/2019	ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	5,981.95
	ALG-National Execution				62000	GEFTrustee	74500	Miscellaneous Expenses	63.39	
	ALG-National Execution				62000	GEFTrustee	71600	Travel	0.00	
	ALG-National Execution				62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
	ALG-National Execution				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,897.02	
	ALG-National Execution				62000	GEFTrustee	72500	Supplies	2,725.25	
	ALG-National Execution				62000	GEFTrustee	71200	International Consultants	35,888.06	
	ALG-National Execution				62000	GEFTrustee	72100	Contractual Services-Companies	1,230.72	
					ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	14,104.52
		Project Management	1/1/2016	31/12/2019	ALG-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,114.11
	ALG-National Execution				04000	UNDP	71300	Local Consultants	15,091.24	
	ALG-National Execution				62000	GEFTrustee	74100	Professional Services	0.00	
	ALG-National Execution				04000	UNDP	71400	Contractual Services - Individ	58,456.10	
	ALG-National Execution				04000	UNIDO	72000	General Operating Expenses	0.00	
	ALG-National Execution				62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
	ALG-National Execution				04000	UNDP	75700	Training, Workshops and Confer	422.11	
	ALG-National Execution				62000	GEFTrustee	74500	Miscellaneous Expenses	15,013.94	
	ALG-National Execution				62000	GEFTrustee	72500	Supplies	658.47	
					ALG-National Execution	04000	UNDP	74500	Miscellaneous Expenses	57.17



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	Project Management	1/1/2016	31/12/2019	ALG-National Execution	04000	UNDP	71600	Travel	1,484.67
				ALG-National Execution	04000	UNDP	72200	Equipment and Furniture	0.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	72.42
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	647.46
TOTAL									168,371.40
GRAND TOTAL									168,371.40



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00093558 ABS National Strategy	Building & Strengthening NC	1/1/2016	31/12/2019	ALG-National Execution	62000	GEFTrustee	71200	International Consultants	33,625.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	15,000.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	25,000.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	95,000.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	111,001.00
				ALG-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	Developing national policy	1/1/2016	31/12/2019	ALG-National Execution	62000	GEFTrustee	71600	Travel	38,500.00
				ALG-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	50,000.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ALG-National Execution	62000	GEFTrustee	71200	International Consultants	68,000.00
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	115,000.00
	Project Management	1/1/2016	31/12/2019	ALG-National Execution	04000	UNDP	72200	Equipment and Furniture	0.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,000.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	18,000.00
				ALG-National Execution	04000	UNDP	71400	Contractual Services - Individ	67,302.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				ALG-National Execution	04000	UNDP	71300	Local Consultants	18,000.00
				ALG-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				ALG-National Execution	04000	UNDP	71600	Travel	0.00
				ALG-National Execution	62000	GEFTrustee	74100	Professional Services	7,500.00
				ALG-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,228.00
				UNDP	62000	GEFTrustee	74100	Professional Services	12,500.00
				KAZ-National Commission on Fam	62000	GEFTrustee	74100	Professional Services	0.00
				ALG-National Execution	62000	GEFTrustee	72500	Supplies	2,000.00
	TOTAL								731,656.00



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GRAND TOTAL

731,656.00



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00093558 ABS National Strategy	Building & Strengthening NC	1/1/2016	31/12/2019	ALG-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	180,000.00
				ALG-National Execution	62000	GEFTrustee	71600	Travel	84,384.45
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	99,204.42
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	56,583.33
				ALG-National Execution	62000	GEFTrustee	71200	International Consultants	144,375.00
	Developing national policy	1/1/2016	31/12/2019	ALG-National Execution	62000	GEFTrustee	71200	International Consultants	94,111.94
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	14,412.97
				ALG-National Execution	62000	GEFTrustee	71600	Travel	74,000.00
				ALG-National Execution	62000	GEFTrustee	71300	Local Consultants	197,018.05
				ALG-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Project Management	1/1/2016	31/12/2019	ALG-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				ALG-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				ALG-National Execution	04000	UNDP	71400	Contractual Services - Individ	2,694.65
				ALG-National Execution	04000	UNDP	72200	Equipment and Furniture	0.00
				ALG-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	771.42
				ALG-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	29,350.06
				ALG-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	64,000.00
				ALG-National Execution	04000	UNDP	71600	Travel	0.00
				ALG-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	4,093.03
	TOTAL								1,174,999.32
GRAND TOTAL								1,174,999.32	