



## Annual Work Plan

Mali - Bamako

Project: 00093963

Report Date: 27/2/2017

Project Title: Decentralisation et Gouvernance Locale Inclusive et Dura

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00098238 Decentralisation et Gouvernanc	Decentralisation et Gouvernanc	21/1/2016	31/12/2019	UNDP	30000	LUX	72200	Equipment and Furniture	10,000.00
				UNDP	30000	LUX DEVELO	72200	Equipment and Furniture	0.00
				UNDP	30000	LUX DEVELO	75700	Training, Workshops and Confer	-60,000.00
				UNDP	30000	LUX	75100	Facilities & Administration	7,760.00
				UNDP	30000	LUX DEVELO	75100	Facilities & Administration	0.00
				UNDP	30000	LUX DEVELO	71600	Travel	0.00
				UNDP	30000	Libya	75100	Facilities & Administration	0.00
				UNDP	30000	LUX	72100	Contractual Services-Companies	40,000.00
				UNDP	30000	LUX	75700	Training, Workshops and Confer	60,000.00
				UNDP	30000	LUX	71600	Travel	15,000.00
				UNDP	30000	LUX DEVELO	72100	Contractual Services-Companies	0.00
				UNDP	30000	Libya	72200	Equipment and Furniture	0.00
				UNDP	30000	LUX	71500	UN Volunteers	2,000.00
				UNDP	30000	LUX DEVELO	71500	UN Volunteers	0.00
<b>TOTAL</b>								<b>74,760.00</b>	
<b>GRAND TOTAL</b>								<b>74,760.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00098238 Decentralisation et Gouvernanc	Decentralisation et Gouvernanc	21/1/2016	31/12/2019	UNDP	30000	LUX	71500	UN Volunteers	20,000.00
				UNDP	30000	LUX	75700	Training, Workshops and Confer	150,000.00
				UNDP	30000	LUX	75100	Facilities & Administration	24,400.00
				UNDP	30000	LUX	71600	Travel	50,000.00
				UNDP	30000	LUX	72200	Equipment and Furniture	60,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	70,000.00
				UNDP	30000	LUX	72100	Contractual Services-Companies	20,000.00
				UNDP	30000	LUX DEVELO	70000	Operating Expenses	0.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	30,000.00
<b>TOTAL</b>								<b>424,400.00</b>	
<b>GRAND TOTAL</b>								<b>424,400.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098238 Decentralisation et Gouvernanc	Decentralisation et Gouvernanc	21/1/2016	31/12/2019	UNDP	30000	LUX DEVELO	70000 Operating Expenses	194,053.00
<b>TOTAL</b>								<b>194,053.00</b>
<b>GRAND TOTAL</b>								<b>194,053.00</b>



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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098238 Decentralisation et Gouvernanc	Decentralisation et Gouvernanc	21/1/2016	31/12/2019	UNDP	30000	LUX DEVELO	70000 Operating Expenses	194,053.00
<b>TOTAL</b>								<b>194,053.00</b>
<b>GRAND TOTAL</b>								<b>194,053.00</b>