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Annual Work Plan

Mauritania - Nouakchott

Project: 00104327

Report Date: 1/22/2020

Project Title: ECHO

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105956 Capacity response to disasters	Develop the capacities of stak	4/1/2017	10/31/2018	MAU-National Execution	30079	EC-ECHO	71600 Travel	4,500.00
				MAU-National Execution	30079	EC-ECHO	71200 International Consultants	9,000.00
				MAU-National Execution	30079	EC-ECHO	71400 Contractual Services - Individ	10,000.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	3,100.00
				MAU-National Execution	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	3,000.00
				MAU-National Execution	30079	EC-ECHO	72400 Communic & Audio Visual Equip	1,000.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EUCOMM	71200 International Consultants	0.00
				MAU-National Execution	04000	UNDP	71400 Contractual Services - Individ	5,600.00
				MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				MAU-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
	MAU-National Execution	04000	UNDP	71600 Travel	-939.00			
	Establishment of a Community	4/1/2017	10/31/2018	MAU-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				MAU-National Execution	30079	EC-ECHO	71200 International Consultants	7,000.00
				MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	4,000.00
				MAU-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
MAU-National Execution				30079	EC-ECHO	71600 Travel	9,500.00	



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00105956 Capacity response to disasters	Establishment of a Community	4/1/2017	10/31/2018	MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	1,500.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EUCOMM	71200 International Consultants	0.00
				MAU-National Execution	30079	EC-ECHO	71300 Local Consultants	3,000.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EC-ECHO	72400 Communic & Audio Visual Equip	1,000.00
	Organize exchange visits	4/1/2017	10/31/2018	MAU-National Execution	30079	EC-ECHO	75100 Facilities & Administration	5,000.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	1,300.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				MAU-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				MAU-National Execution	30079	EC-ECHO	74200 Audio Visual&Print Prod Costs	500.00
				MAU-National Execution	30079	EC-ECHO	71600 Travel	6,600.00
TOTAL							74,661.00	



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00105957 Capacities of regional/ local	Activate and strengthen	4/1/2017	10/31/2018	MAU-National Execution	04000	UNDP	72200 Equipment and Furniture	-50,850.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
				MAU-National Execution	30079	EC-ECHO	71600 Travel	2,600.00
				MAU-National Execution	30079	EUCOMM	71200 International Consultants	0.00
				MAU-National Execution	30079	EC-ECHO	71200 International Consultants	3,600.00
				MAU-National Execution	30079	EC-ECHO	71300 Local Consultants	2,000.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	2,000.00
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	1,000.00
	Renforce capacities of existin	4/1/2017	10/31/2018	MAU-National Execution	30079	EUCOMM	71200 International Consultants	0.00
				MAU-National Execution	30079	EC-ECHO	71300 Local Consultants	2,000.00
				MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	2,000.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EC-ECHO	71200 International Consultants	3,600.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	3,200.00
				MAU-National Execution	30079	EC-ECHO	75100 Facilities & Administration	4,200.00
				MAU-National Execution	30079	EC-ECHO	71600 Travel	6,000.00
				MAU-National Execution	30079	EUCOMM	71300 Local Consultants	0.00



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00105957 Capacities of regional/ local	Renforce capacities of existin	4/1/2017	10/31/2018	MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				MAU-National Execution	04000	UNDP	72200 Equipment and Furniture	56,000.00
				MAU-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
	Strengthen local and regional	4/1/2017	10/31/2018	MAU-National Execution	30079	EC-ECHO	71600 Travel	7,000.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				MAU-National Execution	30079	EUCOMM	71200 International Consultants	0.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	2,000.00
				MAU-National Execution	30079	EC-ECHO	72400 Communic & Audio Visual Equip	500.00
				MAU-National Execution	30079	EC-ECHO	71300 Local Consultants	2,000.00
				MAU-National Execution	30079	EC-ECHO	71200 International Consultants	51,074.00
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	4,500.00
MAU-National Execution	30079	EUCOMM	71300 Local Consultants	0.00				
TOTAL							104,424.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105958 Links between local/regional	Organization and participation	4/1/2017	10/31/2018	MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EC-ECHO	75100 Facilities & Administration	1,200.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	800.00
				MAU-National Execution	30079	EC-ECHO	71600 Travel	3,300.00
				MAU-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	300.00
	Reinforce the mechanisms	4/1/2017	10/31/2018	MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EC-ECHO	71600 Travel	3,300.00
				MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	-8,000.00
				MAU-National Execution	30079	EC-ECHO	71200 International Consultants	-2,000.00
			MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	6,300.00	
TOTAL							5,200.00	
GRAND TOTAL							184,285.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105956 Capacity response to disasters	Develop the capacities of stak	4/1/2017	10/31/2018	MAU-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	5,000.00
				MAU-National Execution	30079	EC-ECHO	71600 Travel	10,000.00
				MAU-National Execution	30079	EC-ECHO	72400 Communic & Audio Visual Equip	1,000.00
				MAU-National Execution	30079	EC-ECHO	71200 International Consultants	9,000.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	3,000.00
				MAU-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				MAU-National Execution	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				MAU-National Execution	30079	EC-ECHO	71400 Contractual Services - Individ	1,000.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EUCOMM	71200 International Consultants	0.00
	MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00			
	Establishment of a Community	4/1/2017	10/31/2018	MAU-National Execution	30079	EC-ECHO	71200 International Consultants	4,000.00
				MAU-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	4,300.00
				MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				MAU-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				MAU-National Execution	30079	EC-ECHO	72400 Communic & Audio Visual Equip	1,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105956 Capacity response to disasters	Establishment of a Community	4/1/2017	10/31/2018	MAU-National Execution	30079	EC-ECHO	71600 Travel	9,500.00
				MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	1,500.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EUCOMM	71200 International Consultants	0.00
				MAU-National Execution	30079	EC-ECHO	71300 Local Consultants	1,600.00
	Organize exchange visits	4/1/2017	10/31/2018	MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	900.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				MAU-National Execution	30079	EC-ECHO	75100 Facilities & Administration	4,500.00
				MAU-National Execution	30079	EC-ECHO	72400 Communic & Audio Visual Equip	500.00
				MAU-National Execution	30079	EC-ECHO	71600 Travel	8,800.00
TOTAL							65,600.00	



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00105957 Capacities of regional/ local	Activate and strengthen	4/1/2017	10/31/2018	MAU-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
				MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				MAU-National Execution	30079	EC-ECHO	71600 Travel	10,000.00
				MAU-National Execution	30079	EC-ECHO	71200 International Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	40,000.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	1,800.00
				MAU-National Execution	30079	EUCOMM	71200 International Consultants	0.00
				MAU-National Execution	30079	EC-ECHO	71300 Local Consultants	1,800.00
				MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	5,000.00
	MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00			
	Renforce capacities of existin	4/1/2017	10/31/2018	MAU-National Execution	30079	EUCOMM	71200 International Consultants	0.00
				MAU-National Execution	30079	EC-ECHO	71300 Local Consultants	6,800.00
				MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	2,000.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	72,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	8,000.00
				MAU-National Execution	30079	EC-ECHO	71200 International Consultants	0.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	400.00
MAU-National Execution				30079	EUCOMM	71300 Local Consultants	0.00	



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00105957 Capacities of regional/ local existin	Renforce capacities of existin	4/1/2017	10/31/2018	MAU-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00			
				MAU-National Execution	30079	EC-ECHO	71600 Travel	10,000.00			
				MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00			
				MAU-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00			
				MAU-National Execution	30079	EC-ECHO	75100 Facilities & Administration	7,500.00			
	Strengthen local and regional	4/1/2017	10/31/2018	MAU-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00			
				MAU-National Execution	30079	EUCOMM	71300 Local Consultants	0.00			
				MAU-National Execution	30079	EC-ECHO	71600 Travel	7,000.00			
				MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00			
				MAU-National Execution	30079	EC-ECHO	71300 Local Consultants	5,000.00			
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00			
				MAU-National Execution	30079	EUCOMM	71200 International Consultants	0.00			
				MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	2,000.00			
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00			
				MAU-National Execution	30079	EC-ECHO	71200 International Consultants	5,000.00			
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	3,500.00			
				MAU-National Execution	30079	EC-ECHO	72400 Communic & Audio Visual Equip	500.00			
				TOTAL							188,300.00



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00105958 Links between local/regional	Organization and participation	4/1/2017	10/31/2018	MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	1,000.00
				MAU-National Execution	30079	EUCOMM	71200 International Consultants	0.00
				MAU-National Execution	30079	EC-ECHO	71300 Local Consultants	6,800.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EC-ECHO	71200 International Consultants	10,000.00
				MAU-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				MAU-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
				MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EC-ECHO	71600 Travel	9,800.00
	MAU-National Execution	30079	EC-ECHO	75100 Facilities & Administration	5,000.00			
	MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	2,000.00			
	Reinforce the mechanisms	4/1/2017	10/31/2018	MAU-National Execution	30079	EC-ECHO	72100 Contractual Services-Companies	3,000.00
				MAU-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MAU-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				MAU-National Execution	30079	EC-ECHO	71600 Travel	7,800.00
				MAU-National Execution	30079	EUCOMM	71600 Travel	0.00
				MAU-National Execution	30079	EC-ECHO	72200 Equipment and Furniture	28,600.00
	TOTAL							74,000.00
	GRAND TOTAL							327,900.00



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00105956 Capacity response to disasters	Develop the capacities of stak	4/1/2017	10/31/2018	UNDP	04000	UNDP	71300 Local Consultants	5,671.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,275.00
	Establishment of a Community	4/1/2017	10/31/2018	UNDP	30079	EC-ECHO	72100 Contractual Services-Companies	50,705.00
	Organize exchange visits	4/1/2017	10/31/2018	UNDP	04000	UNDP	71600 Travel	2,603.00
TOTAL								62,254.00



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00105957 Capacities of regional/ local	Activate and strengthen	4/1/2017	10/31/2018	UNDP	30079	EC-ECHO	71600 Travel	5,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	20,324.00
				MAU-National Execution	30079	EC-ECHO	71600 Travel	5,000.00
	Renforce capacities of existin	4/1/2017	10/31/2018	UNDP	30079	EC-ECHO	72100 Contractual Services-Companies	29,418.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	8,000.00
	Strengthen local and regional	4/1/2017	10/31/2018	UNDP	30079	EC-ECHO	71300 Local Consultants	15,000.00
MAU-National Execution				30079	EC-ECHO	71300 Local Consultants	15,000.00	
TOTAL								97,742.00



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00105958 Links between local/regional	Organization and participation	4/1/2017	10/31/2018	UNDP	04000	UNDP	71600 Travel	10,500.00
				UNDP	30079	EC-ECHO	71600 Travel	10,372.00
	Reinforce the mechanisms	4/1/2017	10/31/2018	UNDP	30079	EC-ECHO	72100 Contractual Services-Companies	30,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	69.00
TOTAL								50,941.00
GRAND TOTAL								210,937.00