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# Annual Work Plan

## Niger - Niamey

**Project:** 00099620

**Report Date:** 1/22/2020

**Project Title:** Integrated Regional Stabilization of the Lake Chad Basin

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102911 Stabilization Lake Chad Basin	Approche de stabilisation	12/1/2017	12/31/2018	UNDP	30000	GER	75100 Facilities & Administration	1,813.16
				UNDP	30000	GER	73100 Rental & Maintenance- Premises	251.76
				UNDP	30000	GER	71600 Travel	21,578.27
				UNDP	30000	GER	73400 Rental & Maint of Other Equip	57.55
				UNDP	30000	GER	72500 Supplies	399.22
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	377.64
				UNDP	30000	GER	75700 Training, Workshops and Confer	0.00
	Coordination	12/1/2017	12/31/2018	UNDP	30000	GER	75100 Facilities & Administration	0.00
				UNDP	30000	GER	70000 Operating Expenses	0.00
	TOTAL							24,477.60
GRAND TOTAL							24,477.60	



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00102911 Stabilization Lake Chad Basin	Approche de stabilisation	12/1/2017	12/31/2018	UNDP	30000	GER	75100 Facilities & Administration	3,120.00
				UNDP	30000	GER	71600 Travel	4,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	35,000.00
	Coordination	12/1/2017	12/31/2018	UNDP	30000	GER	72800 Information Technology Equipmt	3,750.00
				UNDP	30000	GER	75100 Facilities & Administration	10,965.00
				UNDP	30000	GER	71300 Local Consultants	7,500.00
				UNDP	30000	GER	70000 Operating Expenses	349,893.00
				UNDP	30000	GER	BA004 Vehicles - Budget	45,000.00
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	7,179.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	GER	61100 Salary Costs - NP Staff	22,540.00
				UNDP	30000	GER	72200 Equipment and Furniture	18,000.00
				UNDP	30000	GER	72500 Supplies	3,250.00
				UNDP	30000	GER	71600 Travel	42,333.00
	Réintégration ex-combattants	12/1/2017	12/31/2018	UNDP	30000	GER	71300 Local Consultants	7,500.00
				UNDP	30000	GER	72100 Contractual Services-Companies	68,834.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	20,625.00
				UNDP	30000	GER	70000 Operating Expenses	0.00
				UNDP	30000	GER	75100 Facilities & Administration	11,757.00
	Sécurité communautaire	12/1/2017	12/31/2018	UNDP	30000	GER	75100 Facilities & Administration	7,840.00
UNDP				30000	GER	71300 Local Consultants	11,000.00	



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00102911 Stabilization Lake Chad Basin	Sécurité communautaire	12/1/2017	12/31/2018	UNDP	30000	GER	72100 Contractual Services-Companies	109,102.00
TOTAL								849,188.00
GRAND TOTAL								849,188.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102911 Stabilization Lake Chad Basin	Approche de stabilisation	12/1/2017	12/31/2018	UNDP	30000	GER	72100 Contractual Services-Companies	106,481.00
				UNDP	30000	GER	75100 Facilities & Administration	8,519.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	110,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	95,000.00
	Coordination	12/1/2017	12/31/2018	UNDP	30000	GER	75100 Facilities & Administration	67,588.00
				UNDP	30000	GER	70000 Operating Expenses	0.00
				UNDP	30000	GER	61100 Salary Costs - NP Staff	187,019.00
	Réintégration ex-combattants	12/1/2017	12/31/2018	UNDP	30000	GER	75700 Training, Workshops and Confer	103,336.00
	Sécurité communautaire	12/1/2017	12/31/2018	UNDP	30000	GER	70000 Operating Expenses	269,429.00
				UNDP	30000	GER	72100 Contractual Services-Companies	409,218.00
				UNDP	30000	GER	75100 Facilities & Administration	21,554.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	35,274.00
	TOTAL							1,413,418.00
	GRAND TOTAL							1,413,418.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102911 Stabilization Lake Chad Basin	Réintégration ex-combattants	12/1/2017	12/31/2018	UNDP	30000	GER	70000 Operating Expenses	107,763.00
TOTAL								107,763.00



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00118870 Stabilisation Bassin Lac Tchad	Fonctionnement	1/1/2020	6/30/2021	UNDP	28110	UNDP-FW	61200 Salaries Costs - GS Staff	25,000.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	6,342.00
				UNDP	28110	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	65,600.00
	Gouvernance	1/1/2020	6/30/2021	UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	234,752.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	16,433.00
	Réintégration	1/1/2020	6/30/2021	UNDP	28110	UNDP-FW	75100 Facilities & Administration	10,220.00
				UNDP	28110	UNDP-FW	71600 Travel	100,000.00
				UNDP	28110	UNDP-FW	73400 Rental & Maint of Other Equip	20,000.00
	Sécurité Communautaire	1/1/2020	6/30/2021	UNDP	28110	UNDP-FW	74200 Audio Visual&Print Prod Costs	26,000.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	15,000.00
				UNDP	28110	UNDP-FW	72400 Communic & Audio Visual Equip	33,000.00
				UKR-Scientific Research Centre	28110	UNDP-FW	75100 Facilities & Administration	3,360.00
	TOTAL							555,707.00
GRAND TOTAL							663,470.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102911 Stabilization Lake Chad Basin	Réintégration ex-combattants	12/1/2017	12/31/2018	UNDP	30000	GER	70000 Operating Expenses	352,141.00
TOTAL								352,141.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118870 Stabilisation Bassin Lac Tchad	Fonctionnement	1/1/2020	6/30/2021	UNDP	28110	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	35,500.00
				UNDP	28110	UNDP-FW	61200 Salaries Costs - GS Staff	12,500.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	3,360.00
	Gouvernance	1/1/2020	6/30/2021	UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	94,152.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	6,590.00
	Réintégration	1/1/2020	6/30/2021	UNDP	28110	UNDP-FW	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	28110	UNDP-FW	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	6,650.00
				UNDP	28110	UNDP-FW	71600 Travel	60,000.00
	Sécurité Communautaire	1/1/2020	6/30/2021	UNDP	28110	UNDP-FW	72400 Communic & Audio Visual Equip	48,000.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	4,200.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	12,000.00
	TOTAL							317,952.00
GRAND TOTAL							670,093.00	