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# Annual Work Plan

## Regional Centre - Dakar

**Project:** 00095845

**Report Date:** 12/20/2019

**Project Title:** Border management for stability and security Sahel 4

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099930 MLI Border management for stab	Gvt presence consolidated	3/18/2016	12/31/2017	UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	61200 Salaries Costs - GS Staff	-41,797.00
				UNDP	32045	JPN	71600 Travel	10,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
	Inclusive border management	3/18/2016	12/31/2017	UNDP	32045	JPN	72100 Contractual Services-Companies	110,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	9,600.00
	Informal cross bord trade stud	3/18/2016	12/31/2017	UNDP	32045	JPN	72100 Contractual Services-Companies	151,766.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
	TOTAL							239,569.00



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00099932 Niger Border management for st	Gvt presence consolidated	3/18/2016	12/31/2017	UNDP	32045	JPN	72100 Contractual Services-Companies	-99,346.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	20,000.00
				UNDP	32045	JPN	71600 Travel	20,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	75,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	-6,436.00
				UNDP	32045	JPN	61200 Salaries Costs - GS Staff	34,000.00
	Inclusive border management	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	9,588.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	120,483.00
	Informal cross bord trade stud	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	52,887.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	100,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	380,457.00
	TOTAL							706,633.00



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00099933 CAD Border management for stab	Gvt presence consolidated	3/18/2016	12/31/2017	UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	3,500.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	77200 Salary and related costs-TA/GS	0.00
				UNDP	32045	JPN	61200 Salaries Costs - GS Staff	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	-4,572.00
	UNDP	32045	JPN	71300 Local Consultants	0.00			
	Informal cross bord trade stud	3/18/2016	6/30/2019	UNDP	32045	JPN	71300 Local Consultants	1,072.00
				UNDP	32045	JPN	72600 Grants	46,851.85
				UNDP	32045	JPN	75100 Facilities & Administration	5,555.55
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	15,185.19
UNDP				32045	JPN	71600 Travel	0.00	
UNDP	32045	JPN	72200 Equipment and Furniture	7,407.41				



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00099933 CAD Border management for stab	Informal cross bord trade stud	3/18/2016	6/30/2019	UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	0.00
				UNDP	32045	JPN	61200 Salaries Costs - GS Staff	0.00
				UNDP	32045	JPN	71800 Contractual Services-Imp Partn	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
TOTAL							75,000.00	
GRAND TOTAL							1,021,202.00	





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00099932 Niger Border management for st	Gvt presence consolidated	3/18/2016	12/31/2017	UNDP	32045	JPN	71200 International Consultants	50,000.00
				UNDP	32045	JPN	71600 Travel	41,640.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,247.00
				UNDP	32045	JPN	72200 Equipment and Furniture	-78,000.00
TOTAL								15,887.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099933 CAD Border management for stab	Gvt presence consolidated	3/18/2016	12/31/2017	UNDP	32045	JPN	71200 International Consultants	30,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	104,153.07
				UNDP	32045	JPN	75100 Facilities & Administration	40,208.65
				UNDP	32045	JPN	71600 Travel	324,394.88
				UNDP	32045	JPN	72600 Grants	48,051.69
TOTAL							546,808.29	
GRAND TOTAL							799,363.29	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099930 MLI Border management for stab	Gvt presence consolidated	3/18/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	318.34
TOTAL								318.34





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099932 Niger Border management for st	Gvt presence consolidated	3/18/2016	12/31/2017	UNDP	32045	JPN	70000 Operating Expenses	387.74
TOTAL								387.74



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099933 CAD Border management for stab	Gvt presence consolidated	3/18/2016	12/31/2017	UNDP	32045	JPN	72000 General Operating Expenses	18,641.96
TOTAL								18,641.96
GRAND TOTAL								19,348.04



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099933 CAD Border management for stab	Informal cross bord trade stud	3/18/2016	6/30/2019	UNDP	32045	JPN	70000 Operating Expenses	1,909.88
TOTAL								1,909.88
GRAND TOTAL								1,909.88