



Annual Work Plan

Chad - N'Djamena

Project: 00108400
 Project Title: PBF Crossborder Project
 Year: 2018

Report Date: 20/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108249 Prevention of Conflicts and VE	Project Administration	1/1/2018	30/6/2019	UNDP	26100	PBF	75100	Facilities & Administration	17,800.95
				UNDP	26100	PBF	72300	Materials & Goods	7,000.00
				UNDP	26100	PBF	72200	Equipment and Furniture	75,000.00
				UNDP	26100	PBF	71400	Contractual Services - Individ	5,415.00
				UNDP	26100	PBF	61300	Salary & Post Adj Cst-IP Staff	48,800.00
				UNDP	26100	PBF	71600	Travel	22,000.00
				UNDP	26100	PBF	72500	Supplies	6,300.00
				UNDP	26100	PBF	72400	Communic & Audio Visual Equip	9,500.00
				UNDP	26100	PBF	70000	Operating Expenses	25,000.00
	UNDP	26100	PBF	71500	UN Volunteers	73,900.00			
	PVE and Conflict	1/1/2018	30/6/2019	UNDP	26100	PBF	72600	Grants	33,000.00
				UNDP	26100	PBF	71600	Travel	10,000.00
				UNDP	26100	PBF	72200	Equipment and Furniture	82,500.00
				UNDP	26100	PBF	75100	Facilities & Administration	9,992.99
				UNDP	26100	PBF	75700	Training, Workshops and Confer	7,000.00
				UNDP	26100	PBF	71300	Local Consultants	20,250.00
	Youth Capacitation	1/1/2018	30/6/2019	UNDP	26100	PBF	75100	Facilities & Administration	6,542.06
				UNDP	26100	PBF	72100	Contractual Services-Companies	40,000.00
				UNDP	26100	PBF	72600	Grants	60,000.00
	TOTAL								560,001.00
	GRAND TOTAL								560,001.00