



Annual Work Plan

Chad - N'Djamena

Project: 00072195
Project Title: Chad Support Programme
Year: 2017

Report Date: 20/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085359 Chad Support Programme	COORDINATION	1/1/2013	31/12/2016	UNDP	04000	UNDP	70000	Operating Expenses	80,583.00
				UNDP	30084	UNDP	70000	Operating Expenses	10,000.00
	RENFORCEMENT CAPACITE	1/1/2013	31/12/2016	UNDP	04000	UNDP	70000	Operating Expenses	546,026.41
				UNDP	30084	UNDP	70000	Operating Expenses	29,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	347,074.78
				UNDP	04000	UNDP	71500	UN Volunteers	15,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	210,570.25
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	163,665.56
	TOTAL								1,401,920.00
	GRAND TOTAL								1,401,920.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085359 Chad Support Programme	COORDINATION	1/1/2013	31/12/2016	UNDP	30084	UNDP	70000	Operating Expenses	560,300.84
				UNDP	11888	UNDP	70000	Operating Expenses	0.00
	RENFORCEMENT CAPACI	1/1/2013	31/12/2016	UNDP	04000	UNDP	70000	Operating Expenses	1,406,101.94
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	500,000.00
				UNDP	26960	UNDP	70000	Operating Expenses	109,809.63
TOTAL								2,576,212.41	
GRAND TOTAL								2,576,212.41	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085359 Chad Support Programme	COORDINATION	1/1/2013	31/12/2016	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	100,000.00
TOTAL								100,000.00
GRAND TOTAL								100,000.00



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Chad - N'Djamena

Project: 00072195
Project Title: Chad Support Programme
Year: 2020

Report Date: 20/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085359 Chad Support Programme	COORDINATION	1/1/2013	31/12/2016	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	100,000.00
TOTAL								100,000.00
GRAND TOTAL								100,000.00



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Chad - N'Djamena

Project: 00072195

Report Date: 20/2/2018

Project Title: Chad Support Programme

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085359 Chad Support Programme	COORDINATION	1/1/2013	31/12/2016	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	100,000.00
TOTAL								100,000.00
GRAND TOTAL								100,000.00