



## Annual Work Plan

Chad - N'Djamena

**Project:** 00092674  
**Project Title:** Appui au Cycle Electoral 2015 - 2018

**Report Date:** 20/2/2018

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097284 APPUI CYCLE ELECTORAL AU TCHAD	Gestion et coordination	1/10/2015	31/12/2017	UNDP	04000	UNDP	72200	Equipment and Furniture	14,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	30,000.00
				UNDP	04000	UNDP	71200	International Consultants	20,000.00
				UNDP	04000	UNDP	71600	Travel	5,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	72700	Hospitality/Catering	10,000.00
				UNDP	04000	UNDP	72500	Supplies	10,000.00
				UNDP	04000	UNDP	71500	UN Volunteers	114,000.00
	UNDP	04000	UNDP	71400	Contractual Services - Individ	52,000.00			
	Renf capacités acteurs soci	1/10/2015	31/12/2017	UNDP	04000	UNDP	71300	Local Consultants	20,000.00
				UNDP	04000	UNDP	72500	Supplies	10,000.00
				UNDP	04000	UNDP	71200	International Consultants	24,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	63,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00
	Renf dialog po et reformes é	1/10/2015	31/12/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	71600	Travel	45,000.00
	Renforcement capacités CE	1/10/2015	31/12/2017	UNDP	04000	UNDP	71600	Travel	8,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	12,000.00
				UNDP	30071	CHD	75100	Facilities & Administration	29,174.06
				UNDP	04000	UNDP	71200	International Consultants	33,000.00
				UNDP	04000	UNDP	72500	Supplies	8,000.00
				UNDP	04000	UNDP	70000	Operating Expenses	34,999.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	9,000.00
				UNDP	30071	CHD	70000	Operating Expenses	392,391.83
				UNDP	32045	JPN	70000	Operating Expenses	273,166.37
				UNDP	32045	JPN	75100	Facilities & Administration	19,629.63



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
<b>TOTAL</b>						<b>1,269,360.89</b>			
<b>GRAND TOTAL</b>						<b>1,269,360.89</b>			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097284 APPUI CYCLE ELECTORAL AU TCHAD	Gestion et coordination	1/10/2015	31/12/2017	UNDP	30071	CHD	61300	Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	15,000.00
				UNDP	04000	UNDP	72500	Supplies	5,000.00
				UNDP	04000	UNDP	71200	International Consultants	22,500.00
				UNDP	04000	UNDP	71600	Travel	15,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	17,500.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	70,000.00
	Renf capacités acteurs soci	1/10/2015	31/12/2017	UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	71300	Local Consultants	6,500.00
				UNDP	04000	UNDP	71200	International Consultants	11,500.00
				UNDP	04000	UNDP	72500	Supplies	3,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	3,000.00
				UNDP	04000	UNDP	71600	Travel	6,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	20,000.00
	Renf dialog po et reformes é	1/10/2015	31/12/2017	UNDP	04000	UNDP	72300	Materials & Goods	4,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	71600	Travel	36,000.00
				UNDP	04000	UNDP	71200	International Consultants	10,000.00
				UNDP	04000	UNDP	71300	Local Consultants	5,000.00
				UNDP	04000	UNDP	72500	Supplies	5,000.00
	Renforcement capacités CE	1/10/2015	31/12/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	71200	International Consultants	5,000.00
	<b>TOTAL</b>								<b>340,000.00</b>
	<b>GRAND TOTAL</b>								<b>340,000.00</b>