



Annual Work Plan

Mali - Bamako

Project: 00064182

Report Date: 15/11/2017

Project Title: Programme d'Adaptation aux CC Mopti/ Tombouctou

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081072 Programm for Climate Change ad	Exécut° Progr	1/1/2018	30/6/2018	MLI-National Execution	62040	AF	72500	Supplies	4,000.00
				MLI-National Execution	62040	AF	72800	Information Technology Equipm	2,500.00
				MLI-National Execution	62040	AF	71200	International Consultants	0.00
				MLI-National Execution	62040	AF	71400	Contractual Services - Individ	173,038.00
				MLI-National Execution	62040	AF	72100	Contractual Services-Companies	34,000.00
				MLI-National Execution	62040	AF	71600	Travel	9,133.00
	Maitrise de l'eau	1/6/2015	31/12/2015	MLI-National Execution	62040	AF	72400	Communic & Audio Visual Equip	66,108.00
				MLI-National Execution	62040	AF	71600	Travel	49,591.00
				MLI-National Execution	62040	AF	74200	Audio Visual&Print Prod Costs	82,635.00
				MLI-National Execution	62040	AF	72600	Grants	-60,936.00
				MLI-National Execution	62040	AF	72100	Contractual Services-Companies	66,108.00
				MLI-National Execution	62040	AF	71300	Local Consultants	386,098.00
	RC et Partage connaissance	1/1/2017	31/12/2017	MLI-National Execution	62040	AF	71600	Travel	47,290.00
				MLI-National Execution	62040	AF	72100	Contractual Services-Companies	0.00
				MLI-National Execution	62040	AF	72400	Communic & Audio Visual Equip	70,935.00
				MLI-National Execution	62040	AF	71300	Local Consultants	0.00
				MLI-National Execution	62040	AF	74200	Audio Visual&Print Prod Costs	-851,220.00
	Renforcement résilience CC	1/1/2016	31/12/2016	MLI-National Execution	62040	AF	71800	Contractual Services-Imp Partn	100,000.00
				MLI-National Execution	62040	AF	71600	Travel	60,144.00
				MLI-National Execution	62040	AF	72100	Contractual Services-Companies	100,216.00
MLI-National Execution				62040	AF	72400	Communic & Audio Visual Equip	120,108.00	
MLI-National Execution				62040	AF	74200	Audio Visual&Print Prod Costs	80,072.00	
MLI-National Execution				62040	AF	71300	Local Consultants	200,180.00	
TOTAL								740,000.00	
GRAND TOTAL								740,000.00	



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00081072 Programm for Climate Change ad	Exécut° Progr	1/1/2018	30/6/2018	MLI-National Execution	62040	AF	72800	Information Technology Equipm	2,500.00
				MLI-National Execution	62040	AF	72100	Contractual Services-Companies	13,501.00
				MLI-National Execution	62040	AF	71600	Travel	9,133.00
				MLI-National Execution	62040	AF	71200	International Consultants	343,748.00
				MLI-National Execution	62040	AF	72500	Supplies	4,000.00
				MLI-National Execution	04000	UNDP	71200	International Consultants	28,000.00
				MLI-National Execution	62040	AF	71400	Contractual Services - Individ	173,038.00
	Maitrise de l'eau	1/6/2015	31/12/2015	MLI-National Execution	62040	AF	71600	Travel	90,000.00
				MLI-National Execution	62040	AF	72600	Grants	0.00
				MLI-National Execution	62040	AF	74200	Audio Visual&Print Prod Costs	135,000.00
				MLI-National Execution	62040	AF	72100	Contractual Services-Companies	300,000.00
				MLI-National Execution	62040	AF	71300	Local Consultants	-130,000.00
	RC et Partage connaissance	1/1/2017	31/12/2017	MLI-National Execution	62040	AF	74200	Audio Visual&Print Prod Costs	-45,674.00
				MLI-National Execution	62040	AF	71300	Local Consultants	-1,486.00
				MLI-National Execution	62040	AF	72100	Contractual Services-Companies	227,638.00
				MLI-National Execution	04000	UNDP	71200	International Consultants	0.00
				MLI-National Execution	62040	AF	71600	Travel	42,884.00
				MLI-National Execution	62040	AF	72600	Grants	171,536.00
	Renforcement résilience CC	1/1/2016	31/12/2016	MLI-National Execution	04000	UNDP	74100	Professional Services	0.00
				MLI-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
				MLI-National Execution	62040	AF	71800	Contractual Services-Imp Partn	113,246.00
				MLI-National Execution	62040	AF	71300	Local Consultants	384,090.58
				MLI-National Execution	62040	AF	71600	Travel	-330,000.00
				MLI-National Execution	62040	AF	72100	Contractual Services-Companies	936.00
				MLI-National Execution	04000	UNDP	71300	Local Consultants	0.00
				MLI-National Execution	62040	AF	74200	Audio Visual&Print Prod Costs	0.00
				MLI-National Execution	04000	UNDP	71200	International Consultants	12,000.00
				MLI-National Execution	62040	AF	72600	Grants	440,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,984,090.58			
GRAND TOTAL						1,984,090.58			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081072 Programm for Climate Change ad	Maitrise de l'eau	1/6/2015	31/12/2015	MLI-National Execution	62040	AF	72100	Contractual Services-Companies	0.00
				MLI-National Execution	62040	AF	71600	Travel	205,000.00
				MLI-National Execution	62040	AF	74200	Audio Visual&Print Prod Costs	172,507.00
				MLI-National Execution	62040	AF	72600	Grants	0.00
				MLI-National Execution	62040	AF	72400	Communic & Audio Visual Equip	180,000.00
				MLI-National Execution	62040	AF	71300	Local Consultants	0.00
	Renforcement résilience CC	1/1/2016	31/12/2016	MLI-National Execution	62040	AF	74200	Audio Visual&Print Prod Costs	270,000.00
				MLI-National Execution	62040	AF	72100	Contractual Services-Companies	270,000.00
				MLI-National Execution	62040	AF	71600	Travel	121,500.00
				MLI-National Execution	62040	AF	72600	Grants	297,000.00
				MLI-National Execution	62040	AF	71300	Local Consultants	-270,561.70
				MLI-National Execution	62040	AF	72400	Communic & Audio Visual Equip	121,500.00
TOTAL								1,366,945.30	
GRAND TOTAL								1,366,945.30	