



Empowered lives.
Resilient nations.

Annual Work Plan

Chad - N'Djamena

Project: 00113234

Report Date: 1/22/2020

Project Title: Assistance Electorale Tchad

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111502 Transparence électorale	Capacités institutionnelles	9/1/2018	8/31/2020	UNDP	28110	UNDP-FW	71200 International Consultants	36,250.00
				UNDP	28110	UNDP-FW	72200 Equipment and Furniture	90,927.57
				UNDP	28110	UNDP-FW	72800 Information Technology Equipmt	1,250.00
				UNDP	28110	UNDP-FW	73100 Rental & Maintenance-Premises	14,871.50
				UNDP	28110	UNDP-FW	71600 Travel	18,750.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	4,170.52
				UNDP	28110	UNDP-FW	71300 Local Consultants	11,851.85
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	21,250.00
				UNDP	28110	UNDP-FW	70000 Operating Expenses	-267,469.59
				UNDP	28110	UNDP-FW	72500 Supplies	18,750.00
	Gestion et coordination	9/1/2018	8/31/2020	UNDP	28110	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	25,000.00
				UNDP	28110	UNDP-FW	72200 Equipment and Furniture	6,250.00
				UNDP	28110	UNDP-FW	70000 Operating Expenses	-18,687.82
				UNDP	28110	UNDP-FW	72500 Supplies	5,321.10
				UNDP	28110	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	90,598.46
				UNDP	28110	UNDP-FW	71400 Contractual Services - Individ	31,720.75
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	4,854.66
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	13,750.00
	Participation citoyenne	9/1/2018	8/31/2020	UNDP	28110	UNDP-FW	70000 Operating Expenses	-132,009.30
				UNDP	28110	UNDP-FW	71200 International Consultants	37,500.00



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00111502 Transparence électorale	Participation citoyenne	9/1/2018	8/31/2020	UNDP	28110	UNDP-FW	72400 Communic & Audio Visual Equip	6,250.00
				UNDP	28110	UNDP-FW	72500 Supplies	18,750.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	5,233.60
				UNDP	28110	UNDP-FW	74200 Audio Visual&Print Prod Costs	58,250.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	59,717.29
				UNDP	28110	UNDP-FW	71300 Local Consultants	26,308.41
	Prévention des conflits	9/1/2018	8/31/2020	UNDP	28110	UNDP-FW	71200 International Consultants	25,000.00
				UNDP	28110	UNDP-FW	72200 Equipment and Furniture	25,000.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	9,976.64
				UNDP	28110	UNDP-FW	71600 Travel	25,000.00
				UNDP	28110	UNDP-FW	70000 Operating Expenses	-152,500.00
				UNDP	28110	UNDP-FW	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	46,273.36
				UNDP	28110	UNDP-FW	71300 Local Consultants	16,250.00
TOTAL							199,909.00	
GRAND TOTAL							199,909.00	



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00111502 Transparence électorale	Capacités institutionnelles	9/1/2018	8/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
				UNDP	04000	UNDP	71600 Travel	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	60,000.00
				UNDP	04000	UNDP	72500 Supplies	20,000.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	18,722.88
				UNDP	28110	UNDP-FW	70000 Operating Expenses	267,469.69
				UNDP	04000	UNDP	72200 Equipment and Furniture	100,000.00
	Gestion et coordination	9/1/2018	8/31/2020	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
	Participation citoyenne	9/1/2018	8/31/2020	UNDP	28110	UNDP-FW	70000 Operating Expenses	132,009.30
				UNDP	04000	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	04000	UNDP	72500 Supplies	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	9,240.70
	Prévention des conflits	9/1/2018	8/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	10,000.00
				UNDP	04000	UNDP	72500 Supplies	10,000.00
				UNDP	28110	UNDP-FW	70000 Operating Expenses	142,523.36



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00111502 Transparence électorale	Prévention des conflits	9/1/2018	8/31/2020	UNDP	28110	UNDP-FW	75100 Facilities & Administration	9,976.64
	Renforcement de capacités	9/1/2018	8/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	1,312.10
				UNDP	04000	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	28110	UNDP-FW	70000 Operating Expenses	18,745.33
TOTAL							1,100,000.00	
GRAND TOTAL							1,100,000.00	