



Annual Work Plan

Central African Republic

Project: 00064184
 Project Title: CAR COMMON SERVICES PROJECT
 Year: 2017

Report Date: 19/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081078 CAR COMMON SERVICES PROJECT	LA COURONNE	1/1/2012	31/12/2013	UNDP	11920	ADB	73100	Rental & Maintenance-Premises	42,831.44
				UNDP	11920	UNDP	72500	Supplies	0.00
				UNDP	04000	UNDP	72500	Supplies	83,780.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	50,000.00
				UNDP	11920	UN Women	70000	Operating Expenses	8,759.59
				UNDP	11920	UNDP	71600	Travel	0.00
				UNDP	11920	UNDP	72300	Materials & Goods	-36,963.00
				UNDP	11920	UNDP	73400	Rental & Maint of Other Equip	87,231.00
				UNDP	11920	UNOCHA	70000	Operating Expenses	17,591.74
				UNDP	11920	UNDP	72100	Contractual Services-Companies	14,700.86
				UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	60,000.00
				UNDP	11920	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	11920	UNDP	70000	Operating Expenses	1,384.63
				UNDP	11920	UNDP	63500	Insurance and Security Costs	24,097.08
				UNDP	11920	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	11920	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	11920	UNDP	72200	Equipment and Furniture	8,378.00
				UNDP	11920	UNDP	72400	Communic & Audio Visual Equip	16,190.70
				UNDP	13920	ADB	72400	Communic & Audio Visual Equip	42,831.44
					MOSS SECURITY	1/1/2012	31/12/2013	UNDP	13925
UNDP	13925	FAO	72100					Contractual Services-Companies	25,235.00
UNDP	13925	UNHCR	72100					Contractual Services-Companies	60,802.00
UNDP	11925	UNFPA	71600					Travel	12,464.00
UNDP	11925	FAO	70000					Operating Expenses	25,234.67
UNDP	13925	IOM	72100					Contractual Services-Companies	24,782.00
UNDP	11925	UNDP	61200					Salaries Costs - GS Staff	40,000.00
UNDP	11925	ICC	73200					Premises Alternations	4,423.58
UNDP	13925	UNDSS	70000					Operating Expenses	500.00



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MOSS SECURITY		1/1/2012	31/12/2013	UNDP	13925	UNOCHA	72100	Contractual Services-Companies	33,163.00
				UNDP	13925	WHO	72100	Contractual Services-Companies	22,470.00
				UNDP	13925	UNICEF	70000	Operating Expenses	65,193.00
				UNDP	13925	IBRD	72100	Contractual Services-Companies	6,244.00
				UNDP	13925	UNFPA	72100	Contractual Services-Companies	12,464.00
				UNDP	13925	UN	72100	Contractual Services-Companies	17,512.00
				UNDP	11925	IMF	72500	Supplies	1,692.62
				UNDP	11925	UNOCHA	71400	Contractual Services - Individ	33,163.00
				UNDP	11925	IOM	72200	Equipment and Furniture	22,169.63
				UNDP	11925	UN	71300	Local Consultants	17,512.00
				UNDP	11925	UNDP	72400	Communic & Audio Visual Equip	-2,809.00
				UNDP	11925	UNOPS	72300	Materials & Goods	18,315.20
				UNDP	11925	UNHCR	72700	Hospitality/Catering	60,602.00
				UNDP	13925	UNOPS	72100	Contractual Services-Companies	20,853.00
				UNDP	11925	WHO	70000	Operating Expenses	22,469.86
				UNDP	11925	IOM	72300	Materials & Goods	2,612.00
				UNDP	11925	ICC	73400	Rental & Maint of Other Equip	366.00
				UNDP	11925	UNOPS	74500	Miscellaneous Expenses	2,248.00
				UNDP	13925	IMF	72100	Contractual Services-Companies	1,693.00
				UNDP	11925	UNICEF	72800	Information Technology Equipmt	65,193.00
				UNDP	11925	IBRD	72300	Materials & Goods	6,244.00
				UNDP	11925	UNDP	72500	Supplies	9,237.00
UNDP	11925	WFP	70000	Operating Expenses	65,669.72				
UN DISPENSARY		1/1/2012	31/12/2013	UNDP	13935	UNOPS	72300	Materials & Goods	8,398.00
				UNDP	13935	WHO	72300	Materials & Goods	4,103.00
				UNDP	13935	UNAIDS	72400	Communic & Audio Visual Equip	1,729.00
				UNDP	13935	UNICEF	72800	Information Technology Equipmt	47,899.00
				UNDP	13935	UNMAS	72300	Materials & Goods	8,574.00



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	UN DISPENSARY	1/1/2012	31/12/2013	UNDP	13935	UNFPA	72500	Supplies	7,882.00
				UNDP	13935	UNDSS	72500	Supplies	4,534.00
				UNDP	13935	UNOPS-CSA	72300	Materials & Goods	16,300.00
				UNDP	13935	FAO	72400	Communic & Audio Visual Equip	41,677.00
				UNDP	13935	UNHCR	72400	Communic & Audio Visual Equip	32,101.00
				UNDP	13935	UNOCHA	71400	Contractual Services - Individ	24,577.00
				UNDP	13935	WFP	72500	Supplies	27,142.00
				UNDP	11935	UNDP	72500	Supplies	42,552.00
				UNDP	11935	UNDP	61200	Salaries Costs - GS Staff	124,000.00
				UNDP	13935	IOM	72300	Materials & Goods	5,716.00
	UNDP	13935	IBRD	71600	Travel	3,873.00			
	VSAT	1/1/2012	31/12/2013	UNDP	11930	UNDP	72800	Information Technology Equipm	9,796.00
				UNDP	11920	UNOCHA	75700	Training, Workshops and Confer	12,192.00
				UNDP	11930	UNDP	73100	Rental & Maintenance-Premises	60,000.00
UNDP				11930	UNDP	70000	Operating Expenses	130,145.00	
TOTAL								1,797,391.76	
GRAND TOTAL								1,797,391.76	



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00081078 CAR COMMON SERVICES PROJECT	LA COURONNE	1/1/2012	31/12/2013	UNDP	13920	ADB	72100	Contractual Services-Companies	5,063.47
				UNDP	13920	WHO	72100	Contractual Services-Companies	1,421.28
				UNDP	11300	UNDP	71400	Contractual Services - Individ	152,369.00
				UNDP	13920	UNOCHA	71200	International Consultants	74,489.24
				UNDP	13920	UNFEM-CSA	72100	Contractual Services-Companies	27,550.28
				UNDP	13920	UNFPA	72100	Contractual Services-Companies	17,649.50
TOTAL								278,542.77	
00108921 CAR COMMON SERVICES PROJECT 2	UN_CLINIC	1/1/2018	31/12/2021	UNDP	13935	FAO	72100	Contractual Services-Companies	34,152.64
TOTAL								34,152.64	
GRAND TOTAL								312,695.41	