



## Annual Work Plan

Central African Republic

**Project:** 00082251  
**Project Title:** Projet Conjoint Justice-Sécurité

**Report Date:** 19/2/2018

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00091257 Projet Conjoint Justice-Sécur	Gestion du Programme	1/1/2015	31/12/2015	UNDP	30000	SDC	75100	Facilities & Administration	3,105.06	
				UNDP	04000	UNDP	71400	Contractual Services - Individ	390,701.00	
				UNDP	26960	DEN	63500	Insurance and Security Costs	7,258.00	
				UNDP	30000	SDC	63300	Non-Recurrent Payroll - IP Stf	24,358.00	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	27,000.00	
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	15,000.00	
				UNDP	26960	DEN	61300	Salary & Post Adj Cst-IP Staff	20,000.00	
				UNDP	04000	UNDP	72300	Materials & Goods	50,000.00	
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	147,652.00	
				UNDP	04000	UNDP	72200	Equipment and Furniture	41,950.00	
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	73,176.00	
				UNDP	04000	UNDP	63500	Insurance and Security Costs	16,967.01	
				UNDP	30000	SDC	63500	Insurance and Security Costs	16,894.94	
				UNDP	04000	UNDP	70000	Operating Expenses	0.00	
				UNDP	26920	NET	71400	Contractual Services - Individ	7,700.00	
				UNDP	04000	UNDP	71500	UN Volunteers	70,787.00	
				UNDP	26920	NET	75700	Training, Workshops and Confer	1.00	
				UNDP	26960	DEN	72500	Supplies	314.00	
		Mise en place cadre Stratég	1/1/2015	31/12/2015	UNDP	30000	MDTFO CAR	71200	International Consultants	882.00
		Monitoring VGBS	1/1/2015	31/12/2015	UNDP	30000	MDTFO CAR	75700	Training, Workshops and Confer	214.35
UNDP	04000				UNDP	74500	Miscellaneous Expenses	10,000.00		
UNDP	04000				UNDP	72300	Materials & Goods	25,000.00		
UNDP	30000				MDTFO CAR	71600	Travel	7,309.00		
UNDP	04000				UNDP	72400	Communic & Audio Visual Equip	1,000.00		
UNDP	30000				MDTFO CAR	71400	Contractual Services - Individ	0.00		
UNDP	04000				UNDP	71200	International Consultants	-15,000.00		
UNDP	26960				JPN	75700	Training, Workshops and Confer	460.00		
				UNDP	04000	UNDP	72500	Supplies	20,000.00	



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Monitoring VGBS		1/1/2015	31/12/2015	UNDP	04000	UNDP	72700	Hospitality/Catering	10,000.00
				UNDP	30000	MDTFO CAR	71200	International Consultants	8,637.92
				UNDP	30000	MDTFO CAR	73400	Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	71600	Travel	10,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	MDTFO CAR	75100	Facilities & Administration	24,270.45
				UNDP	30000	MDTFO CAR	72500	Supplies	24,000.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	10,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	71300	Local Consultants	0.00
				UNDP	30000	MPTF-UNAOO	71200	International Consultants	32,200.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	18,000.00
				UNDP	30000	MPTF-UNAOO	75100	Facilities & Administration	2,946.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	10,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	17,000.00
UNDP	30000	MDTFO CAR	72100	Contractual Services-Companies	8,000.00				
UNDP	30000	MDTFO CAR	72400	Communic & Audio Visual Equip	15,000.00				
Protect <sup>o</sup> person & group Vuln		1/1/2015	31/12/2015	UNDP	04000	UNDP	71200	International Consultants	107,000.00
<b>TOTAL</b>								<b>1,279,783.73</b>	
<b>GRAND TOTAL</b>								<b>1,279,783.73</b>	