



Annual Work Plan

Central African Republic

Project: 00087828
Project Title: Joint Project to support fight human rights violations
Year: 2017

Report Date: 19/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094730 Cadre Stratégique Justice	Fonctionnement	1/1/2015	31/12/2017	UNDP	30000	MDTFO CAR	65100	After Service Insurance	27,000.00
				UNDP	30000	MDTFO CAR	62300	Recurrent Payroll Costs-IP Stf	160,000.00
				UNDP	04000	UNDP	74100	Professional Services	11,269.00
				UNDP	30000	MDTFO CAR	63300	Non-Recurrent Payroll - IP Stf	60,000.00
				UNDP	30000	MDTFO CAR	72500	Supplies	600.00
				UNDP	30000	MDTFO CAR	72300	Materials & Goods	0.00
				UNDP	30000	MDTFO CAR	61300	Salary & Post Adj Cst-IP Staff	270,000.00
				UNDP	30000	MDTFO CAR	77300	Salary and related costs-TA/IP	159,000.00
				UNDP	30000	MDTFO CAR	63500	Insurance and Security Costs	50,000.00
				UNDP	30000	MDTFO CAR	64300	Staff Mgmt Costs - IP Staff	150,000.00
				UNDP	30000	MDTFO CAR	75100	Facilities & Administration	60,000.00
				UNDP	30000	MDTFO CAR	71400	Contractual Services - Individ	1,700.00
				Gest° Confits & Sécurité	1/1/2015	31/12/2017	UNDP	30000	MDTFO CAR
	UNDP	30000	MDTFO CAR				74500	Miscellaneous Expenses	6,000.00
	UNDP	30000	MDTFO CAR				73100	Rental & Maintenance-Premises	10,000.00
	UNDP	30000	MDTFO CAR				75700	Training, Workshops and Confer	27,000.00
	UNDP	30000	MDTFO CAR				75100	Facilities & Administration	25,000.00
	UNDP	30000	MDTFO CAR				72500	Supplies	10,000.00
	UNDP	30000	MDTFO CAR				71200	International Consultants	25,000.00
	UNDP	30000	MDTFO CAR				71600	Travel	29,000.00
	UNDP	30000	MDTFO CAR				72700	Hospitality/Catering	9,000.00
	UNDP	30000	MDTFO CAR				72300	Materials & Goods	900.00
	UNDP	30000	MDTFO CAR				74200	Audio Visual&Print Prod Costs	2,500.00
	UNDP	30000	MDTFO CAR				63300	Non-Recurrent Payroll - IP Stf	0.00
	UNDP	30000	MDTFO CAR				72200	Equipment and Furniture	20,000.00
	UNDP	30000	MDTFO CAR	64300	Staff Mgmt Costs - IP Staff	0.00			
UNDP	30000	MDTFO CAR	73500	Reimbursement Costs	1,000.00				
UNDP	30000	MDTFO CAR	62300	Recurrent Payroll Costs-IP Stf	0.00				



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	Gest° Confits & Sécurité	1/1/2015	31/12/2017	UNDP	30000	MDTFO CAR	72400	Communic & Audio Visual Equip	7,300.00
				UNDP	30000	MDTFO CAR	71300	Local Consultants	24,000.00
	Mise en place cadre strategi	1/1/2015	31/12/2015	UNDP	30000	MDTFO CAR	75100	Facilities & Administration	18,550.00
				UNDP	30000	MDTFO CAR	72100	Contractual Services-Companies	165,000.00
				UNDP	30000	MDTFO CAR	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MDTFO CAR	73100	Rental & Maintenance-Premises	-65.00
				UNDP	30000	MDTFO CAR	71300	Local Consultants	25,000.00
				UNDP	30000	MDTFO CAR	72500	Supplies	1,000.00
	Police & Gendarmerie	1/1/2015	31/12/2015	UNDP	30000	MDTFO CAR	71600	Travel	10,000.00
				UNDP	30000	MDTFO CAR	77300	Salary and related costs-TA/IP	7,557.00
				UNDP	30000	INL	75100	Facilities & Administration	0.00
				UNDP	30000	MDTFO CAR	74200	Audio Visual&Print Prod Costs	9,500.00
				UNDP	30000	MDTFO CAR	72400	Communic & Audio Visual Equip	690,000.00
				UNDP	30000	MDTFO CAR	72700	Hospitality/Catering	9,000.00
				UNDP	30000	MDTFO CAR	72300	Materials & Goods	1,384,000.00
				UNDP	30000	MDTFO CAR	71200	International Consultants	22,500.00
				UNDP	30000	MDTFO CAR	72100	Contractual Services-Companies	31,000.00
				UNDP	30000	MDTFO CAR	73100	Rental & Maintenance-Premises	25,000.00
				UNDP	30000	MDTFO CAR	72200	Equipment and Furniture	519,000.00
				UNDP	30000	INL	72200	Equipment and Furniture	0.00
UNDP	30000	MDTFO CAR	73500	Reimbursement Costs	450.00				
UNDP	30000	MDTFO CAR	75100	Facilities & Administration	110,000.00				
UNDP	30000	MDTFO CAR	75700	Training, Workshops and Confer	37,000.00				
UNDP	30000	MDTFO CAR	74700	Transport, Shipping and handle	45,000.00				
UNDP	30000	INL	72100	Contractual Services-Companies	0.00				
UNDP	30000	MDTFO CAR	72500	Supplies	133,937.00				
UNDP	30000	MDTFO CAR	73400	Rental & Maint of Other Equip	185,000.00				



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	Police & Gendarmerie	1/1/2015	31/12/2015	UNDP	30000	MDTFO CAR	74500	Miscellaneous Expenses	11,169.00
	Protect ⁿ Person & group Vul	1/1/2015	31/12/2015	UNDP	30000	INL	75100	Facilities & Administration	0.00
				UNDP	30000	MDTFO CAR	71200	International Consultants	22,000.00
				UNDP	30000	MDTFO CAR	71300	Local Consultants	4,200.00
				UNDP	30000	MDTFO CAR	72100	Contractual Services-Companies	124,000.00
				UNDP	30000	MDTFO CAR	72200	Equipment and Furniture	51,000.00
				UNDP	30000	MDTFO CAR	74600	Prepaid Project Expenses	0.00
				UNDP	30000	MDTFO CAR	73500	Reimbursement Costs	300.00
				UNDP	30000	MDTFO CAR	71600	Travel	40,000.00
				UNDP	30000	MDTFO CAR	72600	Grants	93,000.00
				UNDP	30000	MDTFO CAR	75100	Facilities & Administration	77,000.00
				UNDP	30000	MDTFO CAR	72700	Hospitality/Catering	120,000.00
				UNDP	30000	INL	72100	Contractual Services-Companies	0.00
				UNDP	11100	MDTFO CAR	75100	Facilities & Administration	1.00
				UNDP	30000	INL	72200	Equipment and Furniture	0.00
				UNDP	30000	MDTFO CAR	75700	Training, Workshops and Confer	11,000.00
				UNDP	30000	MDTFO CAR	73100	Rental & Maintenance-Premises	70,000.00
				UNDP	30000	MDTFO CAR	72300	Materials & Goods	96,260.00
				UNDP	30000	MDTFO CAR	74700	Transport, Shipping and handle	3,840.00
				UNDP	30000	MDTFO CAR	72400	Communic & Audio Visual Equip	301,000.00
			UNDP	30000	MDTFO CAR	74200	Audio Visual&Print Prod Costs	8,300.00	
			UNDP	30000	MDTFO CAR	72500	Supplies	94,000.00	
TOTAL								5,733,368.00	
GRAND TOTAL								5,733,368.00	



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00094730 Cadre Stratégique Justice	Police & Gendarmerie	1/1/2015	31/12/2015	UNDP	30000	INL	72500	Supplies	1,513,964.00
				UNDP	30000	MDTFO CAR	72500	Supplies	297,138.25
TOTAL									1,811,102.25
00108917 Unité de gestion du Programme	Fonctionnement	1/1/2015	31/12/2019	UNDP	04000	UNDP	71600	Travel	10,000.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	100,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	10,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	2,307.28
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	15,000.00
				UNDP	30000	SDC	72100	Contractual Services-Companies	27,657.00
				UNDP	04000	UNDP	72500	Supplies	10,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	80,000.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	40,000.00
	Ressources Humaines	1/1/2015	31/12/2019	UNDP	30000	MDTFO CAR	62300	Recurrent Payroll Costs-IP Stf	128,856.80
				UNDP	04000	UNDP	71400	Contractual Services - Individ	299,992.00
				UNDP	30000	MDTFO CAR	64300	Staff Mgmt Costs - IP Staff	100,973.00
				UNDP	30000	MDTFO CAR	61300	Salary & Post Adj Cst-IP Staff	555,085.00
				UNDP	30000	SDC	63500	Insurance and Security Costs	26,533.00
				UNDP	30000	SDC	75100	Facilities & Administration	2,405.04
				UNDP	30000	MDTFO CAR	75100	Facilities & Administration	71,143.20
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	255,007.00
				UNDP	04000	UNDP	63500	Insurance and Security Costs	20,000.00
				UNDP	30000	MDTFO CAR	63300	Non-Recurrent Payroll - IP Stf	50,000.00
TOTAL									1,814,959.32
GRAND TOTAL									3,626,061.57