



Annual Work Plan

Central African Republic

Project: 00095502

Report Date: 19/2/2018

Project Title: Human security Fund Pilot Project for Social Cohesion

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099524 Pjt conj. Human Security / AGR	1. identification et profilage	1/5/2017	31/12/2018	UNDP	86070	UNTFHS	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	86070	UNTFHS	75100	Facilities & Administration	0.00
				UNDP	04000	UNDP	70000	Operating Expenses	10,000.00
				UNDP	86070	UNTFHS	70000	Operating Expenses	25,080.00
	2. AGR mise en oeuvre	1/5/2017	31/12/2018	UNDP	86070	UNTFHS	70000	Operating Expenses	30,000.00
	3. Boy Rabe Centre Culturel	1/5/2017	31/12/2018	UNDP	04000	UNDP	70000	Operating Expenses	245,000.00
				UNDP	86070	UNTFHS	70000	Operating Expenses	50,000.00
	4. Fonctionneme/Equipemer	1/5/2017	31/12/2018	UNDP	86070	UNTFHS	70000	Operating Expenses	36,487.95
				UNDP	04000	UNDP	70000	Operating Expenses	30,000.00
	5. Personnel	1/5/2017	31/12/2018	UNDP	86070	UNTFHS	70000	Operating Expenses	70,000.00
				UNDP	04000	UNDP	70000	Operating Expenses	183,000.00
	6. Extractives	1/5/2017	30/4/2019	UNDP	04000	UNDP	70000	Operating Expenses	23,384.00
	TOTAL								702,951.95
GRAND TOTAL								702,951.95	



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00099524 Pjt conj. Human Security / AGR	1. identification et profilage	1/5/2017	31/12/2018	UNDP	04000	UNDP	71300	Local Consultants	13,670.00
				UNDP	04000	UNDP	71600	Travel	1,620.00
				UNDP	86070	UNTFHS	75700	Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	72600	Grants	20,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	3,750.00
				UNDP	86070	UNTFHS	72600	Grants	20,000.00
	2. AGR mise en oeuvre	1/5/2017	31/12/2018	UNDP	04000	UNDP	72600	Grants	75,000.00
	3. Boy Rabe Centre Culturel	1/5/2017	31/12/2018	UNDP	86070	UNTFHS	72200	Equipment and Furniture	36,000.00
				UNDP	04000	UNDP	72800	Information Technology Equipmt	5,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	15,000.00
	4. Fonctionneme/Equipemer	1/5/2017	31/12/2018	UNDP	86070	UNTFHS	72500	Supplies	5,000.00
				UNDP	86070	UNTFHS	75700	Training, Workshops and Confer	6,000.00
				UNDP	86070	UNTFHS	75100	Facilities & Administration	13,722.80
				UNDP	04000	UNDP	72200	Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	26,000.00
				UNDP	86070	UNTFHS	73400	Rental & Maint of Other Equip	6,000.00
	5. Personnel	1/5/2017	31/12/2018	UNDP	86070	UNTFHS	61300	Salary & Post Adj Cst-IP Staff	118,040.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	163,000.00
	6. Extractives	1/5/2017	30/4/2019	UNDP	04000	UNDP	72600	Grants	17,000.00
				UNDP	04000	UNDP	71600	Travel	10,000.00
	7 Cluster	1/5/2017	30/4/2019	UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	247,000.00
				UNDP	04000	UNDP	70000	Operating Expenses	8,000.00
	TOTAL								819,802.80
	GRAND TOTAL								819,802.80



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00099524 Pjt conj. Human Security / AGR	2. AGR mise en oeuvre	1/5/2017	31/12/2018	UNDP	04000	UNDP	70000	Operating Expenses	1.00
	4. Fonctionneme/Equipemen	1/5/2017	31/12/2018	UNDP	04000	UNDP	70000	Operating Expenses	1.00
	5. Personnel	1/5/2017	31/12/2018	UNDP	04000	UNDP	70000	Operating Expenses	1.00
TOTAL									3.00
GRAND TOTAL									3.00