



Empowered lives.
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Annual Work Plan

Central African Republic

Project: 00092847

Report Date: 1/22/2020

Project Title: Projet d'Appui au Redéploiement de l'Administration

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097371 Redéploiement Admin Publique	Accès à l'emploi et revenus	12/1/2015	4/30/2018	UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	25,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	140,000.00
				UNDP	30000	PBF	71300 Local Consultants	25,000.00
				UNDP	30000	PBF	71600 Travel	15,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	5,000.00
	Administration territoriale	12/1/2015	4/30/2018	UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
				UNDP	30000	PBF	71600 Travel	10,000.00
				UNDP	30000	PBF	71300 Local Consultants	10,000.00
				UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	15,000.00
	Fonctionnement&SuiviEvaluation	12/1/2015	4/30/2018	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	60,000.00
				UNDP	30000	PBF	71200 International Consultants	0.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	48,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	PBF	71300 Local Consultants	15,000.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	100,000.00
				UNDP	30000	PBF	71600 Travel	15,000.00



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00097371 Redéploiement Admin Publique	Fonctionnement&SuiviEvaluation	12/1/2015	4/30/2018	UNDP	30000	PBF	75100 Facilities & Administration	18,600.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	49,821.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	-200,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	26,900.00
	Respons. Collectivités locales	12/1/2015	4/30/2018	UNDP	30000	PBF	71300 Local Consultants	25,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	71600 Travel	33,000.00
	Restauration services Sécurité	12/1/2015	4/30/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	100,000.00
				UNDP	30000	PBF	71600 Travel	17,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	15,500.00
				UNDP	30000	PBF	71300 Local Consultants	10,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	0.00
	TOTAL							598,821.00
	GRAND TOTAL							598,821.00



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00097371 Redéploiement Admin Publique	Accès à l'emploi et revenus	12/1/2015	4/30/2018	UNDP	30000	PBF	72300 Materials & Goods	14,000.00
				UNDP	30000	PBF	73200 Premises Alternations	60,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	30000	PBF	72600 Grants	100,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	20,000.00
				UNDP	04000	UNDP	72600 Grants	110,000.00
				UNDP	30000	PBF	71600 Travel	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	65,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	20,000.00
	Administration territoriale	12/1/2015	4/30/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	6,000.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	172,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	20,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	40,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	140,000.00
				UNDP	30000	PBF	71300 Local Consultants	31,000.00
				UNDP	30000	PBF	71600 Travel	30,000.00
				UNDP	30000	PBF	72500 Supplies	35,000.00
	Fonctionnement&SuiviEvaluation	12/1/2015	4/30/2018	UNDP	30000	PBF	63500 Insurance and Security Costs	25,374.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	70,000.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	20,000.00



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00097371 Redéploiement Admin Publique	Fonctionnement&SuiviEvaluation	12/1/2015	4/30/2018	UNDP	04000	UNDP	72300 Materials & Goods	10,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	40,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	30,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	110,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	80,000.00
				UNDP	30000	PBF	77300 Salary and related costs-TA/IP	130,000.00
				UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	30,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	126,586.00
				UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	40,000.00
				UNDP	30000	PBF	71500 UN Volunteers	140,000.00
	Respons. Collectivités locales	12/1/2015	4/30/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	77300 Salary and related costs-TA/IP	20,000.00
				UNDP	30000	PBF	71600 Travel	20,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	PBF	72500 Supplies	10,000.00
	Restauration services Sécurité	12/1/2015	4/30/2018	UNDP	30000	PBF	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	30,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	150,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	73200 Premises Alternations	200,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	55,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										2,449,960.00
GRAND TOTAL										2,449,960.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097371 Redéploiement Admin Publique	Accès à l'emploi et revenus	12/1/2015	4/30/2018	UNDP	11999	UNDP	72600 Grants	10,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	71600 Travel	5,140.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	25,000.00
				UNDP	04000	UNDP	72500 Supplies	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	885.00
				UNDP	30000	PBF	72500 Supplies	60,113.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-75,000.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
	Administration territoriale	12/1/2015	4/30/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	103,963.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	-145,000.00
				CAF_AGENCE EXE TRAVAUX	30000	PBF	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	PBF	72500 Supplies	0.00
				UNDP	30000	PBF	72200 Equipment and Furniture	30,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	579.00
				UNDP	04000	UNDP	71500 UN Volunteers	180,000.00
				UNDP	30000	PBF	71600 Travel	1,584.00
	Fonctionnement&SuiviEvaluation	12/1/2015	4/30/2018	UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	72.00
			UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	16,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097371 Redéploiement Admin Publique	Fonctionnement&SuiviEvaluation	12/1/2015	4/30/2018	UNDP	04000	UNDP	63500 Insurance and Security Costs	9,000.00
				UNDP	04000	UNDP	71200 International Consultants	16,100.00
				UNDP	04000	UNDP	71300 Local Consultants	4,800.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	10,041.40
				UNDP	30000	PBF	72500 Supplies	4,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	0.00
				UNDP	30000	PBF	71600 Travel	5,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	697.00
				UNDP	30000	PBF	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	8,000.00
				UNDP	30000	PBF	71500 UN Volunteers	99,887.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	118,100.00
				UNDP	30000	PBF	72300 Materials & Goods	1,897.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	PBF	63500 Insurance and Security Costs	12,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	18,400.00
Respons. Collectivités locales		12/1/2015	4/30/2018	UNDP	30000	PBF	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	PBF	71600 Travel	5,000.00



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00097371 Redéploiement Admin Publique	Respons. Collectivités locales	12/1/2015	4/30/2018	UNDP	30000	PBF	72500 Supplies	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	6,650.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	5,000.00
	Restauration services Sécurité	12/1/2015	4/30/2018	UNDP	30000	PBF	72200 Equipment and Furniture	15,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	PBF	71600 Travel	8,408.60
				UNDP	30000	PBF	72100 Contractual Services-Companies	60,000.00
				UNDP	30000	PBF	72700 Hospitality/Catering	3,599.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	0.00
CAF_AGENCE EXE TRAVAUX	30000	PBF	72400 Communic & Audio Visual Equip	30,000.00				
TOTAL							701,916.00	
GRAND TOTAL							701,916.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097371 Redéploiement Admin Publique	Administration territoriale	12/1/2015	4/30/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	5,000.00
	Fonctionnement&SuiviEvaluation	12/1/2015	4/30/2018	UNDP	30000	PBF	70000 Operating Expenses	0.00
TOTAL								5,000.00
GRAND TOTAL								5,000.00