



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Central African Republic

**Project:** 00095502

**Report Date:** 1/22/2020

**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 Human security	5. Personnel	5/1/2017	12/31/2018	UNDP	04000	UNDP	70000 Operating Expenses	183,000.00
				UNDP	86070	UNTFHS	70000 Operating Expenses	70,000.00
	AGR mise en oeuvre	5/1/2017	12/31/2018	UNDP	86070	UNTFHS	70000 Operating Expenses	30,000.00
	Extractives	5/1/2017	4/30/2019	UNDP	04000	UNDP	70000 Operating Expenses	23,384.00
	Fonctionneme/Equipement s	5/1/2017	12/31/2018	UNDP	86070	UNTFHS	70000 Operating Expenses	36,487.95
				UNDP	04000	UNDP	70000 Operating Expenses	30,000.00
	Identification et profilage	5/1/2017	12/31/2018	UNDP	04000	UNDP	70000 Operating Expenses	10,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	86070	UNTFHS	75100 Facilities & Administration	0.00
				UNDP	86070	UNTFHS	70000 Operating Expenses	25,080.00
UNDP	86070	UNTFHS	75700 Training, Workshops and Confer	0.00				
TOTAL								407,951.95
GRAND TOTAL								407,951.95



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00099524 Human security	5. Personnel	5/1/2017	12/31/2018	UNDP	30000	UNTFHS	60000 Regular Staff Costs	148,207.14
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	163,000.00
				UNDP	86070	UNTFHS	61300 Salary & Post Adj Cst-IP Staff	0.00
	AGR mise en oeuvre	5/1/2017	12/31/2018	Associat Femmes Bossangoa	04000	UNDP	70000 Operating Expenses	51,293.00
				UNDP	04000	UNDP	72600 Grants	8,126.00
				CAF - OXFAM	04000	UNDP	70000 Operating Expenses	66,874.00
				UNDP	30000	UNTFHS	70000 Operating Expenses	42,564.53
				Action Population Dvpt Durable	04000	UNDP	70000 Operating Expenses	46,616.00
	Cluster	5/1/2017	4/30/2019	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	49,091.00
				UNDP	04000	UNDP	70000 Operating Expenses	8,000.00
	Extractives	5/1/2017	4/30/2019	UNDP	04000	UNDP	72600 Grants	17,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
	Fonctionneme/Equipements	5/1/2017	12/31/2018	UNDP	86070	UNTFHS	75100 Facilities & Administration	0.00
				UNDP	30000	UNTFHS	70000 Operating Expenses	1,033.33
				UNDP	04000	UNDP	72300 Materials & Goods	26,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	86070	UNTFHS	75700 Training, Workshops and Confer	0.00
				UNDP	86070	UNTFHS	72500 Supplies	0.00
				UNDP	86070	UNTFHS	73400 Rental & Maint of Other Equip	0.00
	Identification et profilage	5/1/2017	12/31/2018	UNDP	86070	UNTFHS	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71300 Local Consultants	13,670.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,750.00
				UNICEF	04000	UNDP	70000 Operating Expenses	-30,000.00
UNDP				86070	UNTFHS	72600 Grants	0.00	



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00099524 Human security	Identification et profilage	5/1/2017	12/31/2018	UNDP	04000	UNDP	71600 Travel	1,620.00
				UNICEF	04000	UNDP	72100 Contractual Services-Companies	135,000.00
				UNDP	04000	UNDP	72600 Grants	20,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	-77,000.00
TOTAL								709,845.00
GRAND TOTAL								709,845.00



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00099524 Human security	5. Personnel	5/1/2017	12/31/2018	UNDP	04000	UNDP	71600 Travel	13,250.00
				UNDP	04000	UNDP	60000 Regular Staff Costs	295,753.00
				UNDP	04000	UNDP	71200 International Consultants	18,200.00
	AGR mise en oeuvre	5/1/2017	12/31/2018	CAF - OXFAM	04000	UNDP	72600 Grants	20,000.00
				UNDP	30000	UNTFHS	72600 Grants	0.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	1,600.00
				Action Population Dvpt Durable	04000	UNDP	72600 Grants	50,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	25,350.00
				Associat Femmes Bossangoa	04000	UNDP	72600 Grants	68,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	1.00
				Action Population Dvpt Durable	30000	UNTFHS	72600 Grants	100,000.00
	Cluster	5/1/2017	4/30/2019	UNDP	04000	UNDP	71600 Travel	8,000.00
	Direct Project Cost-Staff	5/1/2017	4/30/2019	UNICEF	04000	UNDP	72100 Contractual Services-Companies	47,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	70000 Operating Expenses	-62,147.00
				UNDP	04000	UNDP	71500 UN Volunteers	148,000.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	51,483.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	189,198.00
	Evaluation du Projet	5/1/2017	4/30/2019	UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	30000	UNTFHS	71200 International Consultants	30,000.00
	Extractives	5/1/2017	4/30/2019	UNDP	04000	UNDP	71200 International Consultants	10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00



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00099524 Human security	Fonctionnement/Equipements	5/1/2017	12/31/2018	UNDP	30000	UNTFHS	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	UNTFHS	71300 Local Consultants	40,000.00
				UNDP	30000	UNTFHS	72300 Materials & Goods	15,000.00
				UNDP	30000	UNTFHS	72500 Supplies	2,000.00
				UNDP	30000	UNTFHS	72200 Equipment and Furniture	10,000.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	15,678.00
	Identification et profilage	5/1/2017	12/31/2018	UNDP	30000	UNTFHS	72600 Grants	50,000.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	4,383.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	30000	UNTFHS	71200 International Consultants	2,592.00
				TOTAL				
GRAND TOTAL							1,200,341.00	