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# Annual Work Plan

## Central African Republic

**Project:** 00105632

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

**Project Title:** Appui à la restauration de l'Etat et relèvem. à Bambari

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106809 Appui Forces Securite Bambari	Réhabilitation unités FSI	8/31/2017	12/31/2019	UNDP	30000	PBF	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	PBF	71600 Travel	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	700.00
TOTAL								10,700.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107064 Appui Services Admin. déconcen	Réhabilitation, équip bâtiment	8/31/2017	12/31/2019	UNDP	30000	PBF	71600 Travel	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	350.00
TOTAL								5,350.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107065 Infrastructures écon. de base	Formation sur les metiers	8/31/2017	12/31/2019	UNDP	30000	PBF	75100 Facilities & Administration	350.00
				UNDP	30000	PBF	71600 Travel	0.00
	Réhabilitation infrastructures	8/31/2017	12/31/2019	UNDP	30000	PBF	75100 Facilities & Administration	350.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
TOTAL								700.00



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00107066 Administration et Gestion	Gestion quotidienne	8/31/2017	12/31/2019	UNDP	30000	PBF	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	2,050.00
	Mise en place Unité de gestion	8/31/2017	12/31/2019	UNDP	30000	PBF	61100 Salary Costs - NP Staff	71,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	40,000.00
TOTAL								123,050.00
GRAND TOTAL								139,800.00



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00106809 Appui Forces Securite Bambari	Communication	8/31/2017	12/31/2019	UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	72200 Equipment and Furniture	0.00
				UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	-43,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	0.00
				UNDP	30000	PBF	71600 Travel	0.00
	Formation éléments FSI	8/31/2017	12/31/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	10,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	71600 Travel	0.00
	Réhabilitation unités FSI	8/31/2017	12/31/2019	UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	6,789.80
				UNDP	30000	PBF	72100 Contractual Services-Companies	-14,213.82
				UNDP	30000	PBF	72200 Equipment and Furniture	36,997.20
				UNDP	04000	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	30,000.00
	Suivi des activités	8/31/2017	12/31/2019	UNDP	30000	PBF	72500 Supplies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106809 Appui Forces Securite Bambari	Suivi des activités	8/31/2017	12/31/2019	UNDP	30000	PBF	71600 Travel	15,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	75,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
TOTAL								141,573.18



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107064 Appui Services Admin. déconcen	Réhabilitation, équip bâtiment	8/31/2017	12/31/2019	UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	71600 Travel	2,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	100,000.00
	Suivi des activités	8/31/2017	12/31/2019	UNDP	30000	PBF	71600 Travel	10,000.00
TOTAL								122,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107065 Infrastructures écon. de base	Formation sur les metiers	8/31/2017	12/31/2019	UNDP	30000	PBF	72200 Equipment and Furniture	25,374.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	5,000.00
	Réhabilitation infrastructures	8/31/2017	12/31/2019	UNDP	30000	PBF	72400 Communic & Audio Visual Equip	250,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	9,084.00
	Suivi des activités	8/31/2017	12/31/2019	UNDP	30000	PBF	71600 Travel	20,000.00
	TOTAL							





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107066 Administration et Gestion	Concertation et pilotage	8/31/2017	12/31/2019	UNDP	30000	PBF	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	6,000.00
	Evaluation	8/31/2017	12/31/2019	UNDP	30000	PBF	74500 Miscellaneous Expenses	38,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	0.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	PBF	71600 Travel	10,000.00
	Gestion quotidienne	8/31/2017	12/31/2019	UNDP	30000	PBF	73100 Rental & Maintenance-Premises	10,000.00
	Mise en place Unité de gestion	8/31/2017	12/31/2019	UNDP	30000	PBF	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	PBF	70000 Operating Expenses	0.00
				UNDP	30000	PBF	72200 Equipment and Furniture	40,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	89,990.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	120,000.00
	UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	46,010.00			
	TOTAL							390,000.00
GRAND TOTAL							983,031.18	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106809 Appui Forces Securite Bambari	Communication	8/31/2017	12/31/2019	UNDP	30000	PBF	70000 Operating Expenses	0.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	0.00
	Formation éléments FSI	8/31/2017	12/31/2019	UNDP	30000	PBF	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,017.00
	Réhabilitation unités FSI	8/31/2017	12/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	PBF	71600 Travel	10,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	78,051.00
	Suivi des activités	8/31/2017	12/31/2019	UNDP	30000	PBF	71600 Travel	10,000.00
TOTAL								124,068.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107064 Appui Services Admin. déconcen	Communication	8/31/2017	12/31/2019	UNDP	30000	PBF	70000 Operating Expenses	0.00
	Réhabilitation, équip bâtiment	8/31/2017	12/31/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	87,638.00
				UNDP	30000	PBF	71600 Travel	3,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	10,000.00
	Suivi des activités	8/31/2017	12/31/2019	UNDP	30000	PBF	71600 Travel	5,000.00
TOTAL								105,638.00



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00107065 Infrastructures écon. de base	Formation sur les metiers	8/31/2017	12/31/2019	CAF_HC.JEUNNESSE.PIONNIERE .NAT	30000	PBF	72600 Grants	11,000.00
				UNDP	30000	PBF	72500 Supplies	0.00
				UNDP	04000	UNDP	72600 Grants	25,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	7,254.00
				UNDP	30000	PBF	72200 Equipment and Furniture	30,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
	Réhabilitation infrastructures	8/31/2017	12/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	13,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	389,444.00
	Suivi des activités	8/31/2017	12/31/2019	UNDP	30000	PBF	71600 Travel	4,000.00
	TOTAL							519,698.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107066 Administration et Gestion	Concertation et pilotage	8/31/2017	12/31/2019	UNDP	30000	PBF	72500 Supplies	0.00	
	Evaluation	8/31/2017	12/31/2019	UNDP	30000	PBF	70000 Operating Expenses	0.00	
	Gestion quotidienne	8/31/2017	12/31/2019	UNDP	30000	PBF	70000 Operating Expenses	0.00	
	Mise en place Unité de gestion				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	141,000.00
					UNDP	04000	UNDP	71400 Contractual Services - Individ	47,329.00
					UNDP	30000	PBF	71400 Contractual Services - Individ	155,000.00
					UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	160,000.00
	UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	23,763.00				
TOTAL								527,092.00	
GRAND TOTAL								1,276,496.00	