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# Annual Work Plan

## Central African Republic

**Project:** 00134746

**Report Date:** 1/21/2022

**Project Title:** Services Communs 2019\_2022

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108900 Services Communs UNCLINIC	Fonctionnement	1/1/2018	12/31/2021	UNDP	13935	UNHCR	61100 Salary Costs - NP Staff	73,062.00	
				UNDP	13935	UNFPA-CSA	62200 Recur Payroll Costs-GS Staff	-27,797.00	
				UNDP	13935	UNDSS	65100 After Service Insurance	-32,565.00	
				UNDP	13935	UNAIDS	71400 Contractual Services - Individ	2,447.00	
				UNDP	13935	ICC	62100 Recur Payroll Costs - NP Staff	-25,056.00	
				UNDP	13935	UNMAS	64100 Staff Mgmt Costs-NP Staff	0.00	
				UNDP	13935	INTRESCOMM	66100 Overtime & Night Differential	-8,032.00	
				UNDP	13935	UNOCHA	61100 Salary Costs - NP Staff	-48,873.00	
				UNDP	13935	UNDSS	61100 Salary Costs - NP Staff	-32,565.00	
				UNDP	13935	UNOPS-CSA	63500 Insurance and Security Costs	10,421.00	
				UNDP	13935	ADB	62200 Recur Payroll Costs-GS Staff	4,406.00	
				UNDP	13935	IMF	63500 Insurance and Security Costs	3,456.00	
				UNDP	13935	IBRD	73100 Rental & Maintenance-Premises	-20,384.00	
				UNDP	13935	UNFEM-CSA	63500 Insurance and Security Costs	12,446.00	
				UNDP	13935	RCS-SERV	65100 After Service Insurance	-6,900.00	
				UNDP	13935	FAO	72300 Materials & Goods	121,655.00	
				UNDP	13935	WHO	72200 Equipment and Furniture	27,368.00	
					Staffs cost	1/1/2018	12/31/2021	UNDP	13935
					UNDP	13935	FAO	71400 Contractual Services - Individ	-79,200.00
					UNDP	13935	IBRD	71400 Contractual Services - Individ	20,384.00
				UNDP	13935	RCS-SERV	71400 Contractual Services - Individ	6,900.00	
				UNDP	13935	UN	72400 Communic & Audio Visual Equip	0.00	



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00108900 Services Communs UNCLINIC	Staffs cost	1/1/2018	12/31/2021	UNDP	13935	WFP	62100 Recur Payroll Costs - NP Staff	27,142.00
				UNDP	13935	UNFPA-CSA	62200 Recur Payroll Costs-GS Staff	7,882.00
				UNDP	13935	WHO	71400 Contractual Services - Individ	2,000.00
				UNDP	13935	WFP	71400 Contractual Services - Individ	1,827.00
				UNDP	13935	UNICEF	61200 Salaries Costs - GS Staff	47,899.00
				UNDP	13935	IMF	63500 Insurance and Security Costs	6,785.00
				UNDP	13935	UNFEM-CSA	63500 Insurance and Security Costs	0.00
				UNDP	13935	UNOV	64200 Staff Mgmt Costs - GS Staff	0.00
				UNDP	13935	RCS-SERV	65100 After Service Insurance	0.00
				UNDP	13935	UNOPS-CSA	71400 Contractual Services - Individ	19,915.00
				UNDP	13935	ICC	71400 Contractual Services - Individ	39,038.00
				UNDP	13935	FAO	72300 Materials & Goods	57,602.00
				UNDP	13935	IBRD	72400 Communic & Audio Visual Equip	14,042.00
				UNDP	13935	IOM	72500 Supplies	62,632.00
				UNDP	13935	UNOPS-CSA	63500 Insurance and Security Costs	16,846.00
				UNDP	13935	UNFEM-CSA	71400 Contractual Services - Individ	65,130.00
				UNDP	13935	UNOCHA	71400 Contractual Services - Individ	48,873.00
				UNDP	13935	UNAIDS	71400 Contractual Services - Individ	5,698.00
				UNDP	13935	UNFPA-CSA	71400 Contractual Services - Individ	-12,446.00
				UNDP	13935	INTRESCOMM	71400 Contractual Services - Individ	8,032.00
UNDP	13935	UNFPA-CSA	71600 Travel	23,186.00				
UNDP	13935	UNOCHA	61100 Salary Costs - NP Staff	-24,577.00				
UNDP	13935	IAEA	61100 Salary Costs - NP Staff	0.00				



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00108900 Services Communs UNCLINIC	Staffs cost	1/1/2018	12/31/2021	UNDP	13935	ADB	62200 Recur Payroll Costs-GS Staff	5,587.00
				UNDP	13935	UNMAS	64100 Staff Mgmt Costs-NP Staff	8,574.00
				UNDP	13935	UNICEF	71400 Contractual Services - Individ	83,429.00
				UNDP	13935	UNHCR	61100 Salary Costs - NP Staff	67,976.00
				UNDP	13935	UNFPA	61200 Salaries Costs - GS Staff	-5,198.00
				UNDP	13935	UNDSS	65100 After Service Insurance	-6,279.00
				UNDP	13935	WHO	72200 Equipment and Furniture	17,148.00
				UNDP	13935	WFP	72500 Supplies	118,627.00
				UNDP	13935	ICC	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	13935	UNOPS-CSA	72200 Equipment and Furniture	22,465.00
				UNDP	13935	UNOCHA	63500 Insurance and Security Costs	24,296.00
				UNDP	13935	UNOCHA	71300 Local Consultants	24,577.00
				UNDP	13935	IBRD	73100 Rental & Maintenance-Premises	0.00
TOTAL							779,881.00	



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00108921 CAR COMMON SERVICES PROJECT 2	SECURITE	1/1/2018	12/31/2021	UNDP	13925	UNFPA	62200 Recur Payroll Costs-GS Staff	163,016.00
				UNDP	13925	ICC	62100 Recur Payroll Costs - NP Staff	27,713.00
				UNDP	13925	UNOPS-CSA	63500 Insurance and Security Costs	33,484.00
				UNDP	13925	UNMAS	64100 Staff Mgmt Costs-NP Staff	2,723.00
				UNDP	13925	RCS-SERV	65100 After Service Insurance	2,800.00
				UNDP	13925	UNAIDS	71400 Contractual Services - Individ	10,365.00
				UNDP	13925	UN	72400 Communic & Audio Visual Equip	58,678.00
				UNDP	13925	UNOCHA	61100 Salary Costs - NP Staff	95,632.00
				UNDP	13925	IAEA	61100 Salary Costs - NP Staff	58,595.00
				UNDP	13925	IBRD	73100 Rental & Maintenance-Premises	37,481.00
				UNDP	13925	UNHCR	61100 Salary Costs - NP Staff	358,380.00
				UNDP	13925	UNFPA-CSA	62200 Recur Payroll Costs-GS Staff	38,912.00
				UNDP	13925	UNOPS	65100 After Service Insurance	4,152.00
				UNDP	13925	ILO	72200 Equipment and Furniture	1,123.00
				UNDP	13925	UNICEF	61200 Salaries Costs - GS Staff	291,195.00
				UNDP	13925	UNOV	64200 Staff Mgmt Costs - GS Staff	6,855.00
				UNDP	13925	IMF	72500 Supplies	4,546.00
				UNDP	13925	UNFEM-CSA	63500 Insurance and Security Costs	22,938.00
				UNDP	13925	WHO	72200 Equipment and Furniture	124,902.00
				UNDP	13925	FAO	72300 Materials & Goods	171,675.00
UNDP	13925	IOM	72500 Supplies	119,624.00				
UNDP	13925	WFP	62100 Recur Payroll Costs - NP Staff	324,603.00				



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TOTAL						1,959,392.00			
GRAND TOTAL						2,739,273.00			