



## Annual Work Plan

Cameroon - Yaounde

Project: 00102454  
 Project Title: Gestion DPC du Bureau CMR  
 Year: 2017

Report Date: 19/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00104513 Gestion DPC du Bureau CMR	CHOC	1/1/2017	31/12/2017	UNDP	11309	UNDP	64300	Staff Mgmt Costs - IP Staff	50,000.00	
	COHESION SOCIALE (JAP)	1/1/2017	31/12/2017	UNDP	11309	UNDP	64300	Staff Mgmt Costs - IP Staff	4,000.00	
	EIFORCES	1/1/2017	31/12/2017	UNDP	11309	UNDP	64300	Staff Mgmt Costs - IP Staff	20,000.00	
	GESTION DPC JUIL/DEC 1				UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	383,278.00
					UNDP	30084	UNDP	64100	Staff Mgmt Costs-NP Staff	621.00
					UNDP	30084	UNDP	62100	Recur Payroll Costs - NP Staff	9,628.00
					UNDP	30084	UNDP	61100	Salary Costs - NP Staff	31,044.00
					UNDP	30084	UNDP	65100	After Service Insurance	7,235.00
					UNDP	30084	UNDP	63500	Insurance and Security Costs	9,664.00
					UNDP	30084	UNDP	71500	UN Volunteers	1,133.00
					UNDP	30084	UNDP	62200	Recur Payroll Costs-GS Staff	10,627.00
					UNDP	30084	UNDP	66100	Overtime & Night Differential	4,471.00
					UNDP	30084	UNDP	64200	Staff Mgmt Costs - GS Staff	755.00
	HUMAN SECURITY	1/1/2017	31/12/2017	UNDP	11309	UNDP	64300	Staff Mgmt Costs - IP Staff	50,000.00	
	JAPON III	1/1/2017	31/12/2017	UNDP	11309	UNDP	64300	Staff Mgmt Costs - IP Staff	50,000.00	
	PAAQSU				UNDP	04000	UNDP	71500	UN Volunteers	0.00
					UNDP	04000	UNDP	65100	After Service Insurance	0.00
					UNDP	04000	UNDP	66100	Overtime & Night Differential	0.00
					UNDP	11309	UNDP	64300	Staff Mgmt Costs - IP Staff	4,275.00
					UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	26,872.00
	PAPAPP	1/1/2017	31/12/2017	UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	0.00	
	PRINCES				UNDP	04000	UNDP	62200	Recur Payroll Costs-GS Staff	0.00
					UNDP	11309	UNDP	64300	Staff Mgmt Costs - IP Staff	30,989.00
					UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	13,118.00
	REPECC				UNDP	04000	UNDP	71300	Local Consultants	0.00
					UNDP	04000	UNDP	62200	Recur Payroll Costs-GS Staff	0.00
					UNDP	11309	UNDP	64300	Staff Mgmt Costs - IP Staff	39,557.00



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	REPECC	1/1/2017	31/12/2017	UNDP	04000	UNDP	62100	Recur Payroll Costs - NP Staff	0.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	39,557.00
	SPRPB II	1/1/2017	31/12/2017	UNDP	04000	UNDP	66100	Overtime & Night Differential	0.00
				UNDP	11309	UNDP	64300	Staff Mgmt Costs - IP Staff	44,635.00
				UNDP	04000	UNDP	63500	Insurance and Security Costs	0.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	62100	Recur Payroll Costs - NP Staff	0.00
				UNDP	04000	UNDP	65100	After Service Insurance	0.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	71500	UN Volunteers	0.00
UNDP	04000	UNDP	62200	Recur Payroll Costs-GS Staff	0.00				
<b>TOTAL</b>								<b>831,459.00</b>	
<b>GRAND TOTAL</b>								<b>831,459.00</b>	



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00104513 Gestion DPC du Bureau CMR	GESTION DPC JUIL/DEC 1	1/1/2017	31/12/2017	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	104,707.00
<b>TOTAL</b>								<b>104,707.00</b>
<b>GRAND TOTAL</b>								<b>104,707.00</b>