



Annual Work Plan

Algeria - Algiers

Project: 00078395

Report Date: 15/2/2015

Project Title: Appui à la réinsertion sociale des détenus

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|-----------------------|-----------|------------|------------------------|----------------|-------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00088689 Appui à la réinsertion sociale | COOPERATION SUD-SUD | 1/1/2014 | 31/12/2015 | ALG-National Execution | 04000 | UNDP | 71600 | Travel | 8,100.00 |
| | | | | ALG-National Execution | 04000 | UNDP | 72700 | Hospitality/Catering | 9,800.00 |
| | | | | ALG-National Execution | 30071 | ALG | 75100 | Facilities & Administration | 537.00 |
| | | | | ALG-National Execution | 30071 | ALG | 72700 | Hospitality/Catering | 9,800.00 |
| | | | | ALG-National Execution | 30071 | ALG | 71600 | Travel | 8,100.00 |
| | PROJECT MANGEMENT | 1/1/2014 | 31/12/2015 | ALG-National Execution | 30071 | ALG | 72500 | Supplies | 3,000.00 |
| | | | | ALG-National Execution | 04000 | UNDP | 71400 | Contractual Services - Individ | 24,450.00 |
| | | | | ALG-National Execution | 11888 | ALG | 71400 | Contractual Services - Individ | 21,600.00 |
| | | | | ALG-National Execution | 04000 | UNDP | 72500 | Supplies | 3,000.00 |
| | | | | ALG-National Execution | 30071 | ALG | 71400 | Contractual Services - Individ | 24,450.00 |
| | | | | ALG-National Execution | 11888 | ALG | 61000 | Salary Costs - Regular Staff | 47,000.00 |
| | SERVICES SPECIALISES | 1/1/2014 | 31/12/2015 | ALG-National Execution | 04000 | UNDP | 75700 | Training, Workshops and Confer | 28,350.00 |
| | | | | ALG-National Execution | 04000 | UNDP | 72700 | Hospitality/Catering | 9,450.00 |
| | | | | ALG-National Execution | 30071 | ALG | 75700 | Training, Workshops and Confer | 28,350.00 |
| | | | | ALG-National Execution | 30071 | ALG | 75100 | Facilities & Administration | 1,446.00 |
| | | | | ALG-National Execution | 04000 | UNDP | 71200 | International Consultants | 10,400.00 |
| | | | | ALG-National Execution | 30071 | ALG | 71200 | International Consultants | 10,400.00 |
| | SOCIETE CIVILE | 1/1/2014 | 31/12/2015 | ALG-National Execution | 30071 | ALG | 71600 | Travel | 32,400.00 |
| | | | | ALG-National Execution | 30071 | ALG | 72100 | Contractual Services-Companies | 5,000.00 |
| | | | | ALG-National Execution | 30071 | ALG | 75100 | Facilities & Administration | 1,708.50 |
| | | | | ALG-National Execution | 04000 | UNDP | 72700 | Hospitality/Catering | 19,550.00 |
| | | | | ALG-National Execution | 04000 | UNDP | 71600 | Travel | 32,400.00 |
| | | | | ALG-National Execution | 30071 | ALG | 72700 | Hospitality/Catering | 19,550.00 |
| | | | | ALG-National Execution | 04000 | UNDP | 72100 | Contractual Services-Companies | 5,000.00 |
| | TRAITEMENT INDIVIDUEL | 1/1/2014 | 31/12/2015 | ALG-National Execution | 30071 | ALG | 72100 | Contractual Services-Companies | 110,400.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | TRAITEMENT INDIVIDUEL | 1/1/2014 | 31/12/2015 | ALG-National Execution | 04000 | UNDP | 71600 | Travel | 42,000.00 |
| | | | | ALG-National Execution | 04000 | UNDP | 72100 | Contractual Services-Companies | 110,400.00 |
| | | | | ALG-National Execution | 30071 | ALG | 72700 | Hospitality/Catering | 8,900.00 |
| | | | | ALG-National Execution | 30071 | ALG | 75100 | Facilities & Administration | 4,839.00 |
| | | | | ALG-National Execution | 04000 | UNDP | 72700 | Hospitality/Catering | 8,900.00 |
| | | | | ALG-National Execution | 30071 | ALG | 71600 | Travel | 42,000.00 |
| TOTAL | | | | | | | | | 701,554.00 |
| GRAND TOTAL | | | | | | | | | 701,554.00 |