



Empowered lives.
Resilient nations.

Annual Work Plan

Algeria - Algiers

Project: 00078395

Report Date: 1/22/2020

Project Title: Appui à la réinsertion sociale des détenus

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088689 Appui à la réinsertion sociale	PROJECT MANGEMENT	1/1/2014	12/31/2019	ALG-National Execution	11888	ALG	71400 Contractual Services - Individ	21,600.00
				ALG-National Execution	30071	ALG	71400 Contractual Services - Individ	35,250.00
				ALG-National Execution	11888	ALG	61000 Salary Costs - Regular Staff	47,000.00
				ALG-National Execution	04000	UNDP	71400 Contractual Services - Individ	35,250.00
				ALG-National Execution	04000	UNDP	72500 Supplies	3,000.00
				ALG-National Execution	30071	ALG	72500 Supplies	3,000.00
	SOCIETE CIVILE	1/1/2014	12/31/2019	ALG-National Execution	04000	UNDP	71300 Local Consultants	10,400.00
				ALG-National Execution	04000	UNDP	72700 Hospitality/Catering	41,400.00
				ALG-National Execution	30071	ALG	71300 Local Consultants	10,400.00
				ALG-National Execution	30071	ALG	72700 Hospitality/Catering	41,400.00
	TRAITEMENT INDIVIDUEL	1/1/2014	12/31/2019	ALG-National Execution	04000	UNDP	71300 Local Consultants	6,950.00
				ALG-National Execution	30071	ALG	71300 Local Consultants	6,950.00
				ALG-National Execution	30071	ALG	72700 Hospitality/Catering	6,300.00
				ALG-National Execution	30071	ALG	71200 International Consultants	21,200.00
				ALG-National Execution	04000	UNDP	71200 International Consultants	21,200.00
				ALG-National Execution	04000	UNDP	72700 Hospitality/Catering	6,300.00
	TOTAL							317,600.00
	GRAND TOTAL							317,600.00



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00088689 Appui à la réinsertion sociale	COOPERATION SUD-SUD	1/1/2014	12/31/2019	ALG-National Execution	30071	ALG	71600 Travel	8,100.00
				ALG-National Execution	30071	ALG	75100 Facilities & Administration	537.00
				ALG-National Execution	04000	UNDP	72700 Hospitality/Catering	9,800.00
				ALG-National Execution	04000	UNDP	71600 Travel	8,100.00
				ALG-National Execution	30071	ALG	72700 Hospitality/Catering	9,800.00
	PROJECT MANGEMENT	1/1/2014	12/31/2019	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	30071	ALG	72500 Supplies	3,000.00
				ALG-National Execution	11888	UNDP	61000 Salary Costs - Regular Staff	47,000.00
				ALG-National Execution	11888	UNDP	71400 Contractual Services - Individ	21,600.00
				ALG-National Execution	11888	ALG	71400 Contractual Services - Individ	0.00
				ALG-National Execution	11888	ALG	61000 Salary Costs - Regular Staff	47,000.00
				ALG-National Execution	30071	ALG	75100 Facilities & Administration	823.50
	SERVICES SPECIALISES	1/1/2014	12/31/2019	ALG-National Execution	04000	UNDP	71200 International Consultants	10,400.00
				ALG-National Execution	30071	ALG	71200 International Consultants	10,400.00
				ALG-National Execution	04000	UNDP	72700 Hospitality/Catering	9,450.00
				ALG-National Execution	30071	ALG	72700 Hospitality/Catering	9,450.00
				ALG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	28,350.00
				ALG-National Execution	30071	ALG	75100 Facilities & Administration	1,446.00
				ALG-National Execution	30071	ALG	75700 Training, Workshops and Confer	28,350.00
	SOCIETE CIVILE	1/1/2014	12/31/2019	ALG-National Execution	30071	ALG	71600 Travel	32,400.00
				ALG-National Execution	30071	ALG	72700 Hospitality/Catering	19,550.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088689 Appui à la réinsertion sociale	SOCIETE CIVILE	1/1/2014	12/31/2019	ALG-National Execution	30071	ALG	72100 Contractual Services-Companies	5,000.00
				ALG-National Execution	04000	UNDP	72700 Hospitality/Catering	19,550.00
				ALG-National Execution	30071	ALG	75100 Facilities & Administration	1,708.50
				ALG-National Execution	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				ALG-National Execution	04000	UNDP	71600 Travel	32,400.00
	TRAITEMENT INDIVIDUEL	1/1/2014	12/31/2019	ALG-National Execution	04000	UNDP	71600 Travel	42,000.00
				ALG-National Execution	30071	ALG	71600 Travel	42,000.00
				ALG-National Execution	04000	UNDP	72100 Contractual Services-Companies	110,400.00
				ALG-National Execution	30071	ALG	72100 Contractual Services-Companies	110,400.00
				ALG-National Execution	30071	ALG	75100 Facilities & Administration	4,839.00
				ALG-National Execution	30071	ALG	72700 Hospitality/Catering	8,900.00
				ALG-National Execution	04000	UNDP	72700 Hospitality/Catering	8,900.00
	TOTAL							748,554.00
	GRAND TOTAL							748,554.00



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Report Date: 1/22/2020

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Year: 2016

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	12/31/2019	ALG-National Execution	30071	ALG	72700 Hospitality/Catering	19,600.00
				ALG-National Execution	30071	ALG	71600 Travel	34,450.00
				ALG-National Execution	04000	UNDP	71600 Travel	13,550.00
	PROJECT MANGEMENT	1/1/2014	12/31/2019	ALG-National Execution	04000	UNDP	71300 Local Consultants	11,800.00
				ALG-National Execution	04000	UNDP	72500 Supplies	12,000.00
				ALG-National Execution	04000	UNDP	71400 Contractual Services - Individ	38,650.00
				ALG-National Execution	30071	ALG	75100 Facilities & Administration	14,029.50
	SERVICES SPECIALISES	1/1/2014	12/31/2019	ALG-National Execution	30071	ALG	72700 Hospitality/Catering	37,800.00
				ALG-National Execution	30071	ALG	71200 International Consultants	0.00
				ALG-National Execution	30071	ALG	72100 Contractual Services-Companies	126,000.00
	SOCIETE CIVILE	1/1/2014	12/31/2019	ALG-National Execution	04000	UNDP	75700 Training, Workshops and Confer	11,000.00
	TRAITEMENT INDIVIDUEL	1/1/2014	12/31/2019	ALG-National Execution	30071	ALG	72100 Contractual Services-Companies	144,000.00
				ALG-National Execution	30071	ALG	71600 Travel	65,000.00
				ALG-National Execution	30071	ALG	72700 Hospitality/Catering	40,800.00
	TOTAL							568,679.50
GRAND TOTAL							568,679.50	



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Report Date: 1/22/2020

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Year: 2017

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	12/31/2019	ALG-National Execution	30071	ALG	72700 Hospitality/Catering	50,000.00
				ALG-National Execution	30071	ALG	74200 Audio Visual&Print Prod Costs	5,000.00
				ALG-National Execution	30071	ALG	72100 Contractual Services-Companies	4,000.00
				ALG-National Execution	30071	ALG	71600 Travel	16,000.00
	PROJECT MANGEMENT	1/1/2014	12/31/2019	ALG-National Execution	04000	UNDP	71400 Contractual Services - Individ	32,000.00
				ALG-National Execution	30071	ALG	71400 Contractual Services - Individ	20,000.00
				ALG-National Execution	30071	ALG	72500 Supplies	6,000.00
				ALG-National Execution	30071	ALG	71300 Local Consultants	20,000.00
	SERVICES SPECIALISES	1/1/2014	12/31/2019	ALG-National Execution	30071	ALG	75700 Training, Workshops and Confer	100.00
				ALG-National Execution	30084	UNDP	72100 Contractual Services-Companies	150,000.00
				ALG-National Execution	30071	ALG	72100 Contractual Services-Companies	0.00
				ALG-National Execution	30071	ALG	74200 Audio Visual&Print Prod Costs	10,000.00
				ALG-National Execution	30084	UNDP	75700 Training, Workshops and Confer	56,600.00
	TRAITEMENT INDIVIDUEL	1/1/2014	12/31/2019	ALG-National Execution	04000	UNDP	72200 Equipment and Furniture	50,000.00
				ALG-National Execution	04000	UNDP	70000 Operating Expenses	123,291.00
				ALG-National Execution	30071	ALG	75700 Training, Workshops and Confer	24,500.00
				ALG-National Execution	30071	ALG	71300 Local Consultants	400.00
				ALG-National Execution	30084	UNDP	71300 Local Consultants	10,000.00
	TOTAL							577,891.00
	GRAND TOTAL							577,891.00



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Year: 2018

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	12/31/2019	UNDP	30071	ALG	63400 Learning Costs	5,000.00
	PROJECT MANGEMENT	1/1/2014	12/31/2019	UNDP	30000	USDOS G/TI	60000 Regular Staff Costs	13,500.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	30071	ALG	71200 International Consultants	20,000.00
				UNDP	30071	ALG	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	3,500.00
				UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	23,000.00
				UNDP	30071	ALG	75100 Facilities & Administration	3,000.00
				UNDP	30071	ALG	75000 Facilities and Administration	5,000.00
				UNDP	04000	UNDP	71200 International Consultants	20,000.00
	SERVICES SPECIALISES	1/1/2014	12/31/2019	UNDP	30071	ALG	75700 Training, Workshops and Confer	25,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	55,000.00
	SOCIETE CIVILE	1/1/2014	12/31/2019	UNDP	30000	USDOS G/TI	71300 Local Consultants	10,000.00
				UNDP	30000	USDOS G/TI	71200 International Consultants	10,000.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	74,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	24,000.00
	TRAITEMENT INDIVIDUEL	1/1/2014	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	30071	ALG	75700 Training, Workshops and Confer	30,000.00
	TOTAL							361,000.00
	GRAND TOTAL							361,000.00



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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	12/31/2019	UNDP	30071	ALG	75700 Training, Workshops and Confer	0.00
				UNDP	30071	ALG	71600 Travel	0.00
	PROJECT MANGEMENT	1/1/2014	12/31/2019	UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	50,000.00
				UNDP	30000	USDOS G/TI	61000 Salary Costs - Regular Staff	25,000.00
				UNDP	30071	UNDP	71200 International Consultants	0.00
				UNDP	30084	UNDP	71200 International Consultants	0.00
				UNDP	30000	USDOS G/TI	72200 Equipment and Furniture	10,000.00
				UNDP	30071	ALG	60000 Regular Staff Costs	0.00
				UNDP	30071	ALG	71200 International Consultants	5,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	6,800.00
	SERVICES SPECIALISES	1/1/2014	12/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	90,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	46,000.00
				UNDP	30071	ALG	71300 Local Consultants	0.00
				UNDP	30071	ALG	74100 Professional Services	0.00
	SOCIETE CIVILE	1/1/2014	12/31/2019	UNDP	30071	ALG	71400 Contractual Services - Individ	0.00
				UNDP	30000	USDOS G/TI	71600 Travel	60,000.00
				UNDP	30000	USDOS G/TI	74100 Professional Services	0.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	150,000.00
				UNDP	30000	USDOS G/TI	71300 Local Consultants	16,000.00
				UNDP	30000	USDOS G/TI	71200 International Consultants	50,000.00
	TRAITEMENT INDIVIDUEL	1/1/2014	12/31/2019	UNDP	30071	ALG	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088689 Appui à la réinsertion sociale	TRAITEMENT INDIVIDUEL	1/1/2014	12/31/2019	UNDP	30071	ALG	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
TOTAL								545,680.00
GRAND TOTAL								545,680.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088689 Appui à la réinsertion sociale	SOCIETE CIVILE	1/1/2014	12/31/2019	UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	USDOS G/TI	71200 International Consultants	30,000.00
				UNDP	30000	USDOS G/TI	72200 Equipment and Furniture	8,000.00
				UNDP	30000	USDOS G/TI	71300 Local Consultants	12,000.00
	TRAITEMENT INDIVIDUEL	1/1/2014	12/31/2019	UNDP	04000	UNDP	71200 International Consultants	30,000.00
				UNDP	04000	UNDP	63400 Learning Costs	15,500.00
				UNDP	04000	UNDP	71300 Local Consultants	4,500.00
TOTAL							110,000.00	
GRAND TOTAL							110,000.00	