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Annual Work Plan

Guinea - Conakry

Project: 00102128

Report Date: 1/22/2020

Project Title: Processus de Reforme & Cohésion Sociale

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104298 Réforme secteur de la justice	CHAINE PENALE	2/6/2017	7/31/2018	UNDP	26920	AUL	75700 Training, Workshops and Confer	94,200.00	
	FEMMES ELECT UNW	2/6/2017	7/31/2018	UNDP	30000	UN Women	72100 Contractual Services-Companies	65,000.00	
	MISE EN OEUVRE REFORME JUSTICE		2/6/2017	7/31/2018	UNDP	26920	AUL	72200 Equipment and Furniture	35,000.00
					UNDP	04000	UNDP	71200 International Consultants	26,500.00
					UNDP	26920	AUL	71200 International Consultants	200,000.00
					UNDP	26920	AUL	75700 Training, Workshops and Confer	20,800.00
TOTAL								441,500.00	



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00105629 Réinsertion sociale 500 jeunes	300 Jeunes mobilisés sur la sé	6/1/2017	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	20,000.00
	Diagnostic sécurité locale	6/1/2017	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	10,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	11,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	5,000.00
	Renforcement Forum et CLSPD	6/1/2017	12/31/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	6,654.00
				UNDP	30000	PBF	75100 Facilities & Administration	7,320.00
	Suivi et gestion du projet	6/1/2017	12/31/2018	UNDP	30000	PBF	72800 Information Technology Equipmt	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	20,648.18
				UNDP	30000	PBF	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	PBF	71300 Local Consultants	10,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	5,000.00
TOTAL								140,622.18



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00105630 Réconciliation& Cohési Sociale	Admin Gestion	6/1/2017	12/31/2018	UNDP	30000	PBF	72300 Materials & Goods	3,600.00
				UNDP	30000	PBF	71600 Travel	6,387.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	35,100.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	PBF	72200 Equipment and Furniture	3,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	9,813.00
	Fonctionnement Secrétariat	6/1/2017	12/31/2018	UNDP	30000	PBF	74500 Miscellaneous Expenses	23,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	56,072.47
				UNDP	30000	PBF	72200 Equipment and Furniture	10,000.00
	Mise en place SSP	6/1/2017	12/31/2018	UNDP	30000	PBF	72200 Equipment and Furniture	10,000.00
				UNDP	30000	PBF	72100 Contractual Services- Companies	18,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	-446,808.00
				UNDP	30000	PBF	71600 Travel	25,600.00
	Nouvelle phase programmation	6/1/2017	12/31/2018	UNDP	30000	PBF	71400 Contractual Services - Individ	92,735.25
				UNDP	30000	PBF	72100 Contractual Services- Companies	25,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	305,000.00
				UNDP	30000	PBF	71600 Travel	40,000.00
				UNDP	30000	PBF	74100 Professional Services	150,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	70,000.00
	Stratégie Infrastructure Paix	6/1/2017	12/31/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	65,000.00
				UNDP	30000	PBF	71300 Local Consultants	5,000.00
				UNDP	30000	PBF	71200 International Consultants	30,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	16,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						554,999.72			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105644 Conseil Stratégique Sect Sécurité	Contrôle Interne IG FDS	1/1/2017	6/30/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	7,500.00
	Contrôle parlementaire FDS	1/1/2017	6/30/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	12,000.00
	Coordination SNU Partenaires	1/1/2017	6/30/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	7,000.00
	Justice Militaire	1/1/2017	6/30/2018	UNDP	30000	PBF	75100 Facilities & Administration	39,237.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	20,000.00
	Mise en oeuvre Politique Strat	1/1/2017	6/30/2018	UNDP	30000	PBF	71600 Travel	10,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	3,500.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	205,690.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	2,500.00
				UNDP	30000	PBF	71200 International Consultants	-100.00
				UNDP	30000	PBF	72200 Equipment and Furniture	2,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	16,222.00
	Pérennisation structure RSS	1/1/2017	6/30/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	111,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	18,478.00
				UNDP	30000	PBF	71600 Travel	5,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	122,800.00
			UNDP	30000	PBF	72100 Contractual Services-Companies	24,000.00	
			UNDP	30000	PBF	75700 Training, Workshops and Confer	-29,165.00	
			UNDP	30000	PBF	75700 Training, Workshops and Confer	-29,165.00	



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TOTAL						599,662.00			
GRAND TOTAL						1,736,783.90			



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00104298 Réforme secteur de la justice	CHAINE PENALE	2/6/2017	7/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	100,000.00
	FEMMES ELECT UNW	2/6/2017	7/31/2018	UNDP	30000	UN Women	71300 Local Consultants	27,287.42
				UNDP	30000	UN Women	75700 Training, Workshops and Confer	62,000.00
				UNDP	30000	UN Women	72100 Contractual Services-Companies	0.00
	MISE EN OEUVRE REFORME JUSTICE	2/6/2017	7/31/2018	UNDP	26920	AUL	71200 International Consultants	0.00
				UNDP	26920	AUL	72200 Equipment and Furniture	1,001.00
	PGED	1/1/2018	12/31/2022	UNDP	04000	UNDP	71200 International Consultants	45,000.00
				UNDP	04000	UNDP	71300 Local Consultants	60,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	15,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	04000	UNDP	72500 Supplies	10,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	9,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
GIN-Min Admin Territ. Decen	04000	UNDP	72100 Contractual Services-Companies	45,000.00				
GIN- Plate Nat Cit Unis Dev	04000	UNDP	72100 Contractual Services-Companies	-45,000.00				
UNDP	30000	UN Women	72100 Contractual Services-Companies	1,000.00				



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00104298 Réforme secteur de la justice	PGED	1/1/2018	12/31/2022	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	30,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-15,000.00
	PLANIFICATION REGIONALE	2/6/2017	7/31/2018	UNDP	04000	UNDP	71200 International Consultants	25,000.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				Cellule Balai Citoyen	04000	UNDP	72100 Contractual Services-Companies	60,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	90,000.00
				UNDP	04000	UNDP	71600 Travel	41,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	-188,608.76
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	3,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	14,000.00
				GIN- Plate Nat Cit Unis Dev	04000	UNDP	72100 Contractual Services-Companies	55,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	18,000.00
TOTAL								639,679.66



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00105629 Réinsertion sociale 500 jeunes	300 Jeunes mobilisés sur la sé	6/1/2017	12/31/2018	UNDP	04000	UNDP	75100 Facilities & Administration	1,876.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	3,333.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	15,399.00
				UNDP	30000	PBF	71600 Travel	11,667.00
				UNDP	04000	UNDP	72300 Materials & Goods	22,725.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	85,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	10,000.00
	Diagnostic sécurité locale	6/1/2017	12/31/2018	UNDP	30000	PBF	72200 Equipment and Furniture	-310,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	PBF	71200 International Consultants	175,000.00
	Renforcement Forum et CLSPD	6/1/2017	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	120,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	29,122.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	37,667.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	4,473.00
				UNDP	30000	PBF	72300 Materials & Goods	10,000.00
				UNDP	30000	PBF	71600 Travel	15,333.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	26,637.00
	Suivi et gestion du projet	6/1/2017	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	12,906.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	30,543.00



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00105629 Réinsertion sociale 500 jeunes	Suivi et gestion du projet	6/1/2017	12/31/2018	UNDP	30000	PBF	72200 Equipment and Furniture	2,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	27,569.00
				UNDP	30000	PBF	71600 Travel	13,471.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	10,000.00
TOTAL								372,721.00



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00105630 Réconciliation& Cohési Sociale	Admin Gestion	6/1/2017	12/31/2018	UNDP	30000	PBF	72300 Materials & Goods	1,500.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	4,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	3,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	5,390.00
	Fonctionnement Secrétariat	6/1/2017	12/31/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	5,000.00
	Mise en place SSP	6/1/2017	12/31/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	10,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	PBF	71600 Travel	11,000.00
	Nouvelle phase programmation	6/1/2017	12/31/2018	UNDP	30000	PBF	63400 Learning Costs	5,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	-28,700.00
				UNDP	30000	PBF	75100 Facilities & Administration	35,441.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	-25,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	360,000.00
				UNDP	30000	PBF	71600 Travel	50,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	5,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	20,000.00
	Stratégie Infrastructure Paix	6/1/2017	12/31/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	-32,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						469,131.00			



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00105644 Conseil Stratégique Sect Sécurité	Contrôle Interne IG FDS	1/1/2017	6/30/2018	UNDP	30000	PBF	72200 Equipment and Furniture	5,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	36,844.00
				UNDP	30000	PBF	71600 Travel	23,000.00
	Contrôle parlementaire FDS	1/1/2017	6/30/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	6,000.00
				UNDP	30000	PBF	71300 Local Consultants	6,000.00
	Coordination SNU Partenaires	1/1/2017	6/30/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	3,000.00
	Justice Militaire	1/1/2017	6/30/2018	UNDP	30000	PBF	75100 Facilities & Administration	52,336.44
				UNDP	30000	PBF	71600 Travel	5,545.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	22,816.00
	Mise en oeuvre Politique Strat	1/1/2017	6/30/2018	UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	144,722.00
				UNDP	30000	PBF	71600 Travel	2,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	33,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	79,525.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	23,126.00
				UNDP	30000	PBF	72300 Materials & Goods	4,001.00
				UNDP	30000	PBF	74300 Contributions	5,322.00
				UNDP	30000	PBF	71200 International Consultants	-70,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	9,719.00
	Pérennisation structure RSS	1/1/2017	6/30/2018	UNDP	30000	PBF	72200 Equipment and Furniture	33,865.00
UNDP				30000	PBF	75700 Training, Workshops and Confer	194,523.07	
UNDP				30000	PBF	72800 Information Technology Equipmt	15,000.00	
UNDP				30000	PBF	71300 Local Consultants	25,000.00	
UNDP				30000	PBF	71600 Travel	22,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						732,344.51			



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00108910 CHAÎNÉ PÉNALE LUTTE IMPUNITÉ	ACCES JUSTICE TPI	1/1/2018	5/31/2019	UNDP	30000	PBF	72200 Equipment and Furniture	15,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	59,000.00
				UNDP	30000	PBF	72900 MDTF & DBS Reporting	21,250.00
	ACTEURS CP RENFORCES	1/1/2018	5/31/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	85,000.00
				UNDP	30000	PBF	71600 Travel	10,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	-65,000.00
	ASSISTANCE JURIDIQUE	1/1/2018	5/31/2019	UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	72200 Equipment and Furniture	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	57,931.21
	CONTROLE INTER EXTER CP	1/1/2018	5/31/2019	UNDP	30000	PBF	72200 Equipment and Furniture	0.00
	MJ OPRSJ OUTILS RENFOR	1/1/2018	5/31/2019	UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	30000	PBF	71300 Local Consultants	15,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	3,060.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	59,199.00
	SP DISPOSE OUTILS GESTION EP	1/1/2018	5/31/2019	UNDP	30000	PBF	71400 Contractual Services - Individ	0.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	1,778.70
				UNDP	30000	PBF	75700 Training, Workshops and Confer	34,271.00
				UNDP	30000	PBF	72200 Equipment and Furniture	20,000.00
				UNDP	30000	PBF	74700 Transport, Shipping and handle	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	40,000.00
	TRAIT AP AMELIORE	1/1/2018	5/31/2019	UNDP	30000	PBF	71400 Contractual Services - Individ	72,800.00
UNDP				30000	PBF	72200 Equipment and Furniture	102,250.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						616,539.91			



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00110432 MAINTIEN PAIX SAMOREYA	CADRE INSTITUTIONNEL	3/28/2018	9/30/2019	UNDP	32040	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32040	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	-333,100.00
				UNDP	32040	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	32040	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32040	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	71200 International Consultants	43,600.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	70,000.00
				UNDP	32040	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71600 Travel	30,000.00
				UNDP	32040	JPN	73400 Rental & Maint of Other Equip	0.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	600.00
	UNDP	32045	JPN	71400 Contractual Services - Individ	25,000.00			
	RENFORCEMENT CEOMP	11/14/2018	9/30/2019	UNDP	32040	JPN	72800 Information Technology Equipmt	0.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32040	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110432 MAINTIEN PAIX SAMOREYA	RENFORCEMENT CEOMP	11/14/2018	9/30/2019	UNDP	32040	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32040	JPN	73200 Premises Alternations	0.00
				UNDP	32045	JPN	73200 Premises Alternations	115,000.00
				UNDP	32040	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	30,000.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	4,000.00
				UNDP	32040	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	71200 International Consultants	62,900.00
				UNDP	32040	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	212,500.00
				UNDP	32040	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	71300 Local Consultants	30,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	51,856.00
UNDP	32040	JPN	75700 Training, Workshops and Confer	0.00				
TOTAL							352,356.00	
GRAND TOTAL							3,182,772.08	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104298 Réforme secteur de la justice	ETUDES NOUVO PRJETS	2/6/2017	6/30/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	114,900.00
				UNDP	04000	UNDP	71600 Travel	20,000.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
	FEMMES ELECT UNW	2/6/2017	7/31/2018	UNDP	30000	UN Women	75700 Training, Workshops and Confer	47,187.00
				UNDP	30000	UN Women	71600 Travel	60,000.00
				UNDP	30000	UN Women	71300 Local Consultants	10,000.00
				UNDP	30000	UN Women	72100 Contractual Services-Companies	23,000.00
				UNDP	30000	UN Women	75100 Facilities & Administration	9,813.00
	MISE EN OEUVRE REFORME JUSTICE	2/6/2017	7/31/2018	UNDP	30000	UN Women	72100 Contractual Services-Companies	50,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	100.00
	PGED	1/1/2018	12/31/2022	UNDP	04000	UNDP	71400 Contractual Services - Individ	5,000.00
				National Democratic Institute	04000	UNDP	72100 Contractual Services-Companies	100,000.00
				GIN - Dir Nat Décentralisation	04000	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	04000	UNDP	71300 Local Consultants	45,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-20,000.00
				PRY-Provincia de Chaco-Ministe	04000	UNDP	72200 Equipment and Furniture	50,000.00
UNDP				04000	UNDP	72200 Equipment and Furniture	75,000.00	
UNDP				04000	UNDP	72300 Materials & Goods	7,000.00	



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00104298 Réforme secteur de la justice	PGED	1/1/2018	12/31/2022	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	04000	UNDP	72500 Supplies	4,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	147,000.00
				UNDP	04000	UNDP	71600 Travel	60,000.00
				GIN-Min Admin Territ. Decen	04000	UNDP	72100 Contractual Services-Companies	62,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	12,000.00
	PLANIFICATION REGIONALE	2/6/2017	7/31/2018	UNDP	04000	UNDP	72200 Equipment and Furniture	-22,000.00
				GIN- Plate Nat Cit Unis Dev	04000	UNDP	72100 Contractual Services-Companies	28,100.00
				Cellule Balai Citoyen	04000	UNDP	72200 Equipment and Furniture	22,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-38,100.00
	POLES REGIONAUX	2/6/2017	6/30/2019	UNDP	04000	UNDP	71300 Local Consultants	-160,000.00
				UNDP	04000	UNDP	71600 Travel	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	82,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	135,000.00
	TOTAL							1,099,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105629 Réinsertion sociale 500 jeunes	300 Jeunes mobilisés sur la sé	6/1/2017	12/31/2018	UNDP	04000	UNDP	72600 Grants	80,000.00
				UNDP	30000	PBF	72600 Grants	60,588.00
	Diagnostic sécurité locale	6/1/2017	12/31/2018	Cellule Balai Citoyen	30000	PBF	72100 Contractual Services-Companies	-103,800.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-17,350.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,500.00
				GIN - Ctre Africain Forma Dve	30000	PBF	72100 Contractual Services-Companies	80,000.00
				GIN - Ctre Africain Forma Dve	04000	UNDP	75700 Training, Workshops and Confer	17,350.00
	Renforcement Forum et CLSPD	6/1/2017	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	-15,108.00
				UNDP	30000	PBF	71300 Local Consultants	-11,700.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	14,895.00
				Cellule Balai Citoyen	30000	PBF	71300 Local Consultants	42,000.00
				Cellule Balai Citoyen	30000	PBF	72100 Contractual Services-Companies	166,708.00
				GIN - Ctre Africain Forma Dve	30000	PBF	71400 Contractual Services - Individ	3,800.00
	Suivi et gestion du projet	6/1/2017	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	9,461.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	8,100.00
				UNDP	30000	PBF	71600 Travel	3,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	8,680.00
UNDP				30000	PBF	72200 Equipment and Furniture	1,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						378,124.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105630 Réconciliation & Cohésion Sociale	Admin Gestion	6/1/2017	12/31/2018	UNDP	30000	PBF	72200 Equipment and Furniture	8,000.00
	Fonctionnement Secrétariat	6/1/2017	12/31/2018	UNDP	30000	PBF	72700 Hospitality/Catering	2,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	30,800.00
				UNDP	30000	PBF	71600 Travel	15,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	95,388.00
				UNDP	30000	PBF	72300 Materials & Goods	5,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	4,000.00
	Mise en place SSP	6/1/2017	12/31/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	PBF	71200 International Consultants	10,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	10,000.00
				UNDP	30000	PBF	72500 Supplies	10,000.00
	Nouvelle phase programmation	6/1/2017	12/31/2018	ZAM-Ministry Of Local Governme	30000	PBF	72700 Hospitality/Catering	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	32,703.16
				UNDP	30000	PBF	71400 Contractual Services - Individ	40,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	25,000.00
				UNDP	30000	PBF	72700 Hospitality/Catering	2,100.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	497,000.00
				UNDP	30000	PBF	71600 Travel	20,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	15,000.00
				GIN- Tribunal Prem Inst NZEREK	30000	PBF	75700 Training, Workshops and Confer	12,900.00
UNDP				30000	PBF	75700 Training, Workshops and Confer	10,000.00	
TOTAL							856,891.16	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105644 Conseil Stratégiq Sect Sécurité	Mise en oeuvre Politique Strat	1/1/2017	6/30/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	7,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	8,000.00
				UNDP	30000	PBF	71200 International Consultants	30,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	2,800.00
TOTAL								47,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108910 CHAÎNÉ PÉNALE LUTTE IMPUNITÉ	ACCES JUSTICE TPI	1/1/2018	5/31/2019	UNDP	30000	PBF	72200 Equipment and Furniture	17,500.00
	ACTEURS CP RENFORCES	1/1/2018	5/31/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	-18,500.00
				GIN- Lig Gin droits de l'homme	30000	PBF	72100 Contractual Services-Companies	11,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	-12,434.00
				UNDP	30000	PBF	72500 Supplies	-9,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	65,000.00
	ASSISTANCE JURIDIQUE	1/1/2018	5/31/2019	UNDP	30000	PBF	72200 Equipment and Furniture	5,000.00
				UNDP	30000	PBF	71600 Travel	8,500.00
	CONTROLE INTER EXTER CP	1/1/2018	5/31/2019	UNDP	30000	PBF	72200 Equipment and Furniture	14,450.00
	MJ OPRSJ OUTILS RENFOR	1/1/2018	5/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	92,838.87
				UNDP	04000	UNDP	72200 Equipment and Furniture	170,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	64,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	0.00
	SP DISPOSE OUTILS GESTION EP	1/1/2018	5/31/2019	UNDP	30000	PBF	75700 Training, Workshops and Confer	729.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-15,200.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	27,000.00
				GIN- Tribunal Prem Inst DIXINN	30000	PBF	72100 Contractual Services-Companies	10,000.00
				GIN- Tribunal Prem Inst KINDIA	30000	PBF	72100 Contractual Services-Companies	7,432.00



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00108910 CHAÎNÉ PÉNALE LUTTE IMPUNITÉ	SP DISPOSE OUTILS GESTION EP	1/1/2018	5/31/2019	GIN- Tribunal Prem Inst KANKAN	04000	UNDP	72100 Contractual Services- Companies	15,200.00
				VNM-Ministry Of Foreign Affair	30000	PBF	72100 Contractual Services- Companies	0.00
				GIN- Lig Gin droits de l'homme	30000	PBF	72100 Contractual Services- Companies	16,500.00
				UNDP	30000	PBF	74700 Transport, Shipping and handle	7,500.00
				GIN- Tribunal Prem Inst LABE	30000	PBF	72100 Contractual Services- Companies	9,685.27
				GIN- Tribunal Prem Inst NZEREK	30000	PBF	72100 Contractual Services- Companies	5,002.00
				UNDP	30000	PBF	72100 Contractual Services- Companies	-19,685.27
	TRAIT AP AMELIORE	1/1/2018	5/31/2019	UNDP	30000	PBF	72200 Equipment and Furniture	70,000.00
TOTAL							592,517.87	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110432 MAINTIEN PAIX SAMOREYA	CADRE INSTITUTIONNEL	3/28/2018	9/30/2019	UNDP	32040	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	145,703.48
				UNDP	32045	JPN	71400 Contractual Services - Individ	24,600.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	105,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-20,000.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	-70,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	9,000.00
	RENFORCEMENT CEOMP	11/14/2018	9/30/2019	UNDP	32045	JPN	72100 Contractual Services-Companies	-30,000.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	32045	JPN	71300 Local Consultants	30,000.00
				UNDP	32045	JPN	71200 International Consultants	62,900.00
				UNDP	32045	JPN	72200 Equipment and Furniture	-47,500.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	52,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	32,448.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	4,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	20,000.00
UNDP	32045	JPN	73200 Premises Alternations	45,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						413,151.48			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113587 APPUI GOUV SERVICE POLICE	AGENT CIRCULATION	10/1/2019	2/28/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	26,300.00
				UNDP	30000	PBF	72300 Materials & Goods	16,800.00
				UNDP	30000	PBF	72200 Equipment and Furniture	4,200.00
				UNDP	30000	PBF	71600 Travel	9,800.00
				UNDP	30000	PBF	71300 Local Consultants	50,000.00
	APPUI GENRE	2/28/2019	9/30/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	14,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	21,000.00
	CONTROLE PARLEMENTAIRE	7/15/2019	12/31/2019	UNDP	30000	PBF	71600 Travel	42,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	10,500.00
	FRAIS GENERAUX	1/1/2019	6/30/2019	UNDP	30000	PBF	72200 Equipment and Furniture	3,500.00
				UNDP	30000	PBF	72300 Materials & Goods	3,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	54,953.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	10,987.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	4,060.00
	INSPECTION POLICE	12/1/2018	6/30/2020	UNDP	30000	PBF	71600 Travel	36,400.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	28,000.00
	RECUEIL PLAINTES	7/1/2019	6/30/2020	UNDP	30000	PBF	72200 Equipment and Furniture	-55,000.00
				GIN - CONAG -DCF	30000	PBF	72200 Equipment and Furniture	55,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	70,000.00
	RENFORCE CAPCITE CADRE	10/1/2019	6/30/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	22,850.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113587 APPUI GOUV SERVICE POLICE	RENFORCE CAPCITE CADRE	10/1/2019	6/30/2020	UNDP	30000	PBF	71600 Travel	42,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	42,000.00
				UNDP	30000	PBF	72300 Materials & Goods	5,600.00
	STAFF	12/1/2018	6/30/2020	UNDP	30000	PBF	71400 Contractual Services - Individ	35,000.00
				UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	84,000.00
	SUIVI EVALUATION	1/15/2019	6/30/2020	UNDP	30000	PBF	71200 International Consultants	20,000.00
UNDP				30000	PBF	71300 Local Consultants	21,000.00	
TOTAL								678,450.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113955 GESTION RISQUE RADICALI CONFLI	OPERATIONAL COSTS	1/1/2019	6/30/2020	UNDP	30000	PBF	72300 Materials & Goods	2,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	3,613.00
				UNDP	30000	PBF	72200 Equipment and Furniture	1,750.00
	OPPORT SOCIOECONO VERT	1/1/2019	6/30/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	98,000.00
	PDL INCLU TRANSP	1/1/2019	6/30/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	84,000.00
	PERSONNEL	1/1/2019	6/30/2020	UNDP	30000	PBF	71400 Contractual Services - Individ	17,500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	-16,000.00
				GIN - ADAPE GUINEE	30000	PBF	75700 Training, Workshops and Confer	16,000.00
	SENSI FORMA JHOFARR COM	1/1/2019	6/30/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	60,000.00
				GIN - ADAPE GUINEE	30000	PBF	72100 Contractual Services-Companies	30,000.00
	SUIVI EVALUATION	1/1/2019	6/30/2020	UNDP	30000	PBF	71600 Travel	7,000.00
	TOTAL							305,863.00
GRAND TOTAL							4,371,797.51	



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00113587 APPUI GOUV SERVICE POLICE	RENFORCE CAPCITE CADRE	10/1/2019	6/30/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	160,550.00
	SUIVI EVALUATION	1/15/2019	6/30/2020	UNDP	30000	PBF	71200 International Consultants	1,000.00
TOTAL								161,550.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113955 GESTION RISQUE RADICALI CONFLI	SENSI FORMA JHOFARR COM	1/1/2019	6/30/2020	UNDP	30000	PBF	72100 Contractual Services- Companies	1,000.00
TOTAL								1,000.00
GRAND TOTAL								162,550.00