



Empowered lives.
Resilient nations.

Annual Work Plan

Cameroon - Yaounde

Project: 00102454

Report Date: 1/22/2020

Project Title: Gestion DPC du Bureau CMR

Year: 2017

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	12/31/2017	UNDP	11309	UNDP	64300 Staff Mgmt Costs - IP Staff	50,000.00	
	COHESION SOCIALE (JAPON II)	1/1/2017	12/31/2017	UNDP	11309	UNDP	64300 Staff Mgmt Costs - IP Staff	4,000.00	
	EIFORCES	1/1/2017	12/31/2017	UNDP	11309	UNDP	64300 Staff Mgmt Costs - IP Staff	20,000.00	
	HUMAN SECURITY	1/1/2017	12/31/2017	UNDP	11309	UNDP	64300 Staff Mgmt Costs - IP Staff	50,000.00	
	JAPON III	1/1/2017	12/31/2017	UNDP	11309	UNDP	64300 Staff Mgmt Costs - IP Staff	50,000.00	
	PAAQSU		1/1/2017	12/31/2017	UNDP	04000	UNDP	65100 After Service Insurance	0.00
					UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	26,872.00
					UNDP	04000	UNDP	66100 Overtime & Night Differential	0.00
					UNDP	04000	UNDP	71500 UN Volunteers	0.00
					UNDP	11309	UNDP	64300 Staff Mgmt Costs - IP Staff	4,275.00
	PAPAPP		1/1/2017	12/31/2017	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
	PRE-FINANCEMENT DPC		1/1/2017	12/31/2018	UNDP	30084	UNDP	62200 Recur Payroll Costs-GS Staff	10,627.00
					UNDP	30084	UNDP	64100 Staff Mgmt Costs-NP Staff	621.00
					UNDP	30084	UNDP	64200 Staff Mgmt Costs - GS Staff	755.00
					UNDP	30084	UNDP	71500 UN Volunteers	1,133.00
					UNDP	30084	UNDP	61100 Salary Costs - NP Staff	31,044.00
					UNDP	30084	UNDP	65100 After Service Insurance	7,235.00
					UNDP	30084	UNDP	62100 Recur Payroll Costs - NP Staff	9,628.00
					UNDP	30084	UNDP	63500 Insurance and Security Costs	9,664.00
					UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	383,278.00
					UNDP	30084	UNDP	66100 Overtime & Night Differential	4,471.00
	PRINCES		1/1/2017	12/31/2017	UNDP	11309	UNDP	64300 Staff Mgmt Costs - IP Staff	30,989.00
					UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	13,118.00



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00104513 Gestion DPC du Bureau CMR	PRINCES	1/1/2017	12/31/2017	UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	0.00
	REPECC	1/1/2017	12/31/2017	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	39,557.00
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	0.00
				UNDP	11309	UNDP	64300 Staff Mgmt Costs - IP Staff	39,557.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
	SPRPB II	1/1/2017	12/31/2017	UNDP	04000	UNDP	65100 After Service Insurance	0.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	11309	UNDP	64300 Staff Mgmt Costs - IP Staff	44,635.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	0.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	0.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	66100 Overtime & Night Differential	0.00
	UNDP	04000	UNDP	71500 UN Volunteers	0.00			
	TOTAL							831,459.00
	GRAND TOTAL							831,459.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104513 Gestion DPC du Bureau CMR	PRE-FINANCEMENT DPC	1/1/2017	12/31/2018	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	104,707.00
TOTAL								104,707.00
GRAND TOTAL								104,707.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104513 Gestion DPC du Bureau CMR	PAAQSU	1/1/2017	12/31/2017	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	69,579.00
	PRE-FINANCEMENT DPC	1/1/2017	12/31/2018	UNDP	30084	UNDP	61100 Salary Costs - NP Staff	27,861.00
				UNDP	30084	UNDP	64200 Staff Mgmt Costs - GS Staff	1,134.00
				UNDP	11309	UNDP	64300 Staff Mgmt Costs - IP Staff	395,000.00
				UNDP	30084	UNDP	62100 Recur Payroll Costs - NP Staff	9,091.00
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	-100,000.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	43,221.00
				UNDP	30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	10,554.00
				UNDP	30084	UNDP	65100 After Service Insurance	10,194.00
				UNDP	30084	UNDP	66100 Overtime & Night Differential	864.00
				UNDP	30084	UNDP	63500 Insurance and Security Costs	12,385.00
				UNDP	30084	UNDP	62200 Recur Payroll Costs-GS Staff	20,275.00
				UNDP	30084	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,913.00
				UNDP	30084	UNDP	64100 Staff Mgmt Costs-NP Staff	557.00
				UNDP	30084	UNDP	77200 Salary and related costs-TA/GS	1,529.00
				UNDP	30084	UNDP	77300 Salary and related costs-TA/IP	93.00
UNDP	30084	UNDP	62300 Recurrent Payroll Costs-IP Stf	6,835.00				
TOTAL							511,085.00	
GRAND TOTAL							511,085.00	



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00104513 Gestion DPC du Bureau CMR	PRE-FINANCEMENT DPC	1/1/2017	12/31/2018	UNDP	30084	UNDP	75100 Facilities & Administration	2,330.00
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	97,670.00
TOTAL								100,000.00
GRAND TOTAL								100,000.00