



## Annual Work Plan

Chad - N'Djamena

Project: 00082591

Report Date: 30/3/2015

Project Title: Program Intégré pour Prévention et Relèvement des Crises

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091439 Program Intégré pour Préventio	Etat droit - Sécurité	1/1/2014	31/12/2015	UNDP	30000	USA	73400	Rental & Maint of Other Equip	10,000.00
				UNDP	30000	USA	71300	Local Consultants	65,491.00
				UNDP	30000	USA	72400	Communic & Audio Visual Equip	20,000.00
				UNDP	30000	USA	72600	Grants	10,000.00
				UNDP	30000	USA	74500	Miscellaneous Expenses	10,000.00
				UNDP	30000	USA	71600	Travel	35,000.00
				UNDP	30000	USA	72500	Supplies	50,000.00
				UNDP	30000	USA	72200	Equipment and Furniture	40,000.00
	Etat de Droit/accès justice	1/1/2014	31/12/2015	UNDP	26921	UNDP	72600	Grants	145,000.00
				UNDP	26921	UNDP	71300	Local Consultants	6,917.00
				UNDP	26921	UNDP	74500	Miscellaneous Expenses	6,000.00
				UNDP	26921	UNDP	72500	Supplies	5,000.00
				UNDP	26921	UNDP	61300	Salary & Post Adj Cst-IP Staff	270,000.00
				UNDP	26921	UNDP	61100	Salary Costs - NP Staff	37,000.00
				UNDP	26921	UNDP	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	26921	UNDP	71600	Travel	10,000.00
				UNDP	26921	UNDP	72200	Equipment and Furniture	40,000.00
				UNDP	26921	UNDP	73400	Rental & Maint of Other Equip	5,000.00
	Gestion et coordination	1/1/2014	31/12/2015	UNDP	26921	UNDP	71600	Travel	15,000.00
				UNDP	30000	USA	71400	Contractual Services - Individ	37,000.00
				UNDP	30000	USA	75100	Facilities & Administration	37,000.00
				UNDP	30000	USA	61300	Salary & Post Adj Cst-IP Staff	150,000.00
				UNDP	26921	UNDP	74500	Miscellaneous Expenses	5,000.00
				UNDP	26921	UNDP	71400	Contractual Services - Individ	127,000.00
				UNDP	26921	UNDP	73100	Rental & Maintenance-Premises	28,000.00
				UNDP	26921	UNDP	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	30000	USA	73400	Rental & Maint of Other Equip	20,000.00
				UNDP	26921	UNDP	72200	Equipment and Furniture	20,000.00



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	Gestion et coordination	1/1/2014	31/12/2015	UNDP	30000	USA	74100	Professional Services	65,000.00
				UNDP	26921	UNDP	73400	Rental & Maint of Other Equip	20,000.00
				UNDP	30000	USA	71600	Travel	10,000.00
				UNDP	26921	UNDP	72500	Supplies	24,000.00
	Renforc. prévent°/gest°confli	1/1/2014	31/12/2015	UNDP	26921	UNDP	61100	Salary Costs - NP Staff	37,000.00
				UNDP	26921	UNDP	73400	Rental & Maint of Other Equip	5,000.00
				UNDP	26921	UNDP	71300	Local Consultants	10,000.00
				UNDP	26921	UNDP	64300	Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	26921	UNDP	72200	Equipment and Furniture	5,000.00
				UNDP	26921	UNDP	74500	Miscellaneous Expenses	7,366.82
				UNDP	26921	UNDP	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	26921	UNDP	72500	Supplies	5,000.00
				UNDP	26921	UNDP	71600	Travel	10,000.00
				UNDP	26921	UNDP	61300	Salary & Post Adj Cst-IP Staff	333,633.18
	Revitalisation socio-économi	1/1/2014	31/12/2015	UNDP	26921	UNDP	72500	Supplies	50,000.00
				UNDP	26921	UNDP	71600	Travel	10,000.00
				UNDP	26921	UNDP	61100	Salary Costs - NP Staff	47,000.00
				UNDP	26921	UNDP	71300	Local Consultants	10,000.00
				UNDP	26921	UNDP	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	26921	UNDP	74500	Miscellaneous Expenses	5,000.00
				UNDP	26921	UNDP	73400	Rental & Maint of Other Equip	10,000.00
				UNDP	26921	UNDP	72200	Equipment and Furniture	75,000.00
	<b>TOTAL</b>								<b>1,991,408.00</b>
	<b>GRAND TOTAL</b>								<b>1,991,408.00</b>