



Empowered lives.
Resilient nations.

Annual Work Plan

Cote D'Ivoire - Abidjan

Project: 00107436

Report Date: 1/22/2020

Project Title: Consolidation Reforme sécuritaire et post-désarmement

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107746 Post-Désarmement	Coordination et Gestion	1/1/2018	12/31/2019	UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	62,466.00
				UNDP	30000	PBF	65100 After Service Insurance	9,138.36
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	5,189.20
				UNDP	30000	PBF	72500 Supplies	2,308.41
				UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	1,850.34
				UNDP	30000	PBF	72300 Materials & Goods	10,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance- Premises	21,000.00
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	55,000.00
				UNDP	30000	PBF	63500 Insurance and Security Costs	9,126.84
				UNDP	30000	PBF	71300 Local Consultants	20,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	60,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	22,281.59
				UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	32,229.26
				UNDP	30000	PBF	71600 Travel	70,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	15,000.00
	Renforc Capacités Institutions	1/1/2018	12/31/2019	UNDP	30000	PBF	71600 Travel	6,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	5,005.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	8,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	46,000.00
	Renforc Confiance FDS _ Pop	1/1/2018	12/31/2019	UNDP	30000	PBF	72500 Supplies	1,500.00
				UNDP	30000	PBF	72100 Contractual Services- Companies	10,000.00



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00107746 Post-Désarmement	Coordination et Gestion	1/1/2018	12/31/2019	UNDP	30000	PBF	73100 Rental & Maintenance-Premises	6,157.69
				UNDP	30000	PBF	71400 Contractual Services - Individ	120,000.00
				UNDP	30000	PBF	72300 Materials & Goods	10,000.00
				UNDP	30000	PBF	71600 Travel	25,000.00
				UNDP	30000	PBF	72500 Supplies	2,691.59
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	30000	PBF	71300 Local Consultants	15,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	13,219.44
	Renforc Capacités Institutions	1/1/2018	12/31/2019	UNDP	30000	PBF	72500 Supplies	500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	21,500.00
				UNDP	30000	PBF	71600 Travel	2,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	1,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	1,680.00
	Renforc Confiance FDS _ Pop	1/1/2018	12/31/2019	UNDP	30000	PBF	71600 Travel	47,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	82,838.94
				UNDP	30000	PBF	72500 Supplies	7,000.00
				UNDP	30000	PBF	72600 Grants	128,707.00
				UNDP	30000	PBF	75100 Facilities & Administration	43,578.22
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	230,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	67,518.00



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00107746 Post-Désarmement	Renforc Confiance FDS _ Pop	1/1/2018	12/31/2019	UNDP	30000	PBF	72800 Information Technology Equipmt	5,000.00
TOTAL								842,390.88
GRAND TOTAL								842,390.88



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00107746 Post-Désarmement	Coordination et Gestion	1/1/2018	12/31/2019	UNDP	30000	PBF	72300 Materials & Goods	10,000.00
				UNDP	30000	PBF	72500 Supplies	5,000.00
				UNDP	30000	PBF	71600 Travel	10,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	14,840.00
				UNDP	30000	PBF	71300 Local Consultants	5,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	170,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	2,000.00
	Renforc Confiance FDS _ Pop	1/1/2018	12/31/2019	UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	29,318.88
				UNDP	30000	PBF	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	30,000.00
				UNDP	30000	PBF	72500 Supplies	8,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	417,000.00
				UNDP	30000	PBF	71600 Travel	25,000.00
				UNDP	30000	PBF	72600 Grants	161,841.12
				TOTAL				955,000.00
				GRAND TOTAL				955,000.00