



Empowered lives.
Resilient nations.

Annual Work Plan

Chad - N'Djamena

Project: 00105936

Report Date: 1/22/2020

Project Title: Projet Transitoire d'Appui à l'Etat de Droit, à la Gouve

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106917 Projet Transitoire d'Appui à l	Accès à la justice	5/1/2017	12/31/2017	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	04000	UNDP	71300 Local Consultants	2,000.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	04000	UNDP	71200 International Consultants	5,000.00
	Edification Etat de Droit	5/1/2017	12/31/2017	CHD-National Execution	04000	UNDP	71200 International Consultants	10,000.00
				CHD-National Execution	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				CHD-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				CHD-National Execution	04000	UNDP	72300 Materials & Goods	9,000.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				CHD-National Execution	04000	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	71600 Travel	4,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,000.00
	Fonctionnement	5/1/2017	12/31/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	8,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	8,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	7,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
CHD-National Execution				04000	UNDP	71800 Contractual Services-Imp Partn	7,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						100,000.00			
GRAND TOTAL						100,000.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110841 Chaîne Pénale	Assistance judiciaire	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	72200 Equipment and Furniture	0.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	5,560.75
	Gestion et Coordination	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	71400 Contractual Services - Individ	0.00
				UNDP	28110	UNDP-FW	74300 Contributions	0.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	28110	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	110,000.00
				UNDP	28110	UNDP-FW	72200 Equipment and Furniture	50,000.00
				UNDP	28110	UNDP-FW	72500 Supplies	0.00
TOTAL							165,560.75	
GRAND TOTAL							342,392.75	



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110841 Chaîne Pénale	Appui institutionnel	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	75100 Facilities & Administration	15,575.20
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	28110	UNDP-FW	70000 Operating Expenses	92,502.79
	Assistance judiciaire	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	75100 Facilities & Administration	1,144.86
				UNDP	28110	UNDP-FW	70000 Operating Expenses	11,355.14
	Gestion des conflits	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	70000 Operating Expenses	16,158.88
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	5,541.12
	Gestion et Coordination	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	75100 Facilities & Administration	26,247.98
				UNDP	28110	UNDP-FW	71400 Contractual Services - Individ	80,000.00
				UNDP	28110	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	30,000.00
				UNDP	28110	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	43,750.00
				UNDP	28110	UNDP-FW	72500 Supplies	2,747.45
				UNDP	28110	UNDP-FW	70000 Operating Expenses	916.83
				UNDP	28110	UNDP-FW	71500 UN Volunteers	44,800.00
				UNDP	28110	UNDP-FW	72200 Equipment and Furniture	40,000.00
	Réforme de la justice	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	70000 Operating Expenses	39,255.14
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	5,197.86
	TOTAL							495,193.25
GRAND TOTAL							495,193.25	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110841 Chaîne Pénale	Appui institutionnel	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	71600 Travel	30,000.00
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	35,000.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	15,000.00
				UNDP	28110	UNDP-FW	72200 Equipment and Furniture	6,495.33
				UNDP	28110	UNDP-FW	72300 Materials & Goods	15,000.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	8,504.67
				UNDP	28110	UNDP-FW	71300 Local Consultants	20,000.00
	Assistance judiciaire	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	74500 Miscellaneous Expenses	2,000.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	327.10
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	2,672.90
	Gestion des conflits	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	75100 Facilities & Administration	4,121.50
				UNDP	28110	UNDP-FW	72300 Materials & Goods	10,000.00
				UNDP	28110	UNDP-FW	74500 Miscellaneous Expenses	8,878.50
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	20,000.00
				UNDP	28110	UNDP-FW	71600 Travel	20,000.00
	Gestion et Coordination	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	75100 Facilities & Administration	14,196.26
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	17,803.74
				UNDP	28110	UNDP-FW	72200 Equipment and Furniture	15,000.00
				UNDP	28110	UNDP-FW	71500 UN Volunteers	20,000.00
				UNDP	28110	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	28110	UNDP-FW	71400 Contractual Services - Individ	20,000.00
				UNDP	28110	UNDP-FW	71600 Travel	10,000.00
				UNDP	28110	UNDP-FW	72300 Materials & Goods	15,000.00



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00110841 Chaîne Pénale	Gestion et Coordination	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	72400 Communic & Audio Visual Equip	5,000.00
	Réforme de la justice	5/1/2017	12/31/2021	UNDP	28110	UNDP-FW	71600 Travel	15,000.00
				UNDP	28110	UNDP-FW	72500 Supplies	5,000.00
				UNDP	28110	UNDP-FW	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	7,710.28
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	2,289.72
TOTAL							450,000.00	
GRAND TOTAL							450,000.00	