



Empowered lives.
Resilient nations.

Annual Work Plan

Chad - N'Djamena

Project: 00105936

Report Date: 3/16/2022

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

Year: 2021

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	04000	UNDP	71600 Travel	20,000.00
				UNDP	28600	UNDP-FW	72200 Equipment and Furniture	20,000.00
				UNDP	28600	UNDP-FW	72500 Supplies	25,000.00
				UNDP	28600	UNDP-FW	72800 Information Technology Equipmt	55,000.00
				UNDP	28600	UNDP-FW	72300 Materials & Goods	55,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	28600	UNDP-FW	74200 Audio Visual&Print Prod Costs	21,000.00
				UNDP	28600	UNDP-FW	75700 Training, Workshops and Confer	20,000.00
				UNDP	28600	UNDP-FW	75100 Facilities & Administration	25,521.63
				UNDP	28600	UNDP-FW	71300 Local Consultants	81,580.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	52,000.00
				UNDP	28600	UNDP-FW	71600 Travel	87,014.77
	UNDP	04000	UNDP	72500 Supplies	5,000.00			
	Assistance judiciaire	5/1/2017	12/31/2021	UNDP	28600	UNDP-FW	72100 Contractual Services-Companies	7,835.51
				UNDP	04000	UNDP	72300 Materials & Goods	25,000.00
				UNDP	28600	UNDP-FW	75100 Facilities & Administration	13,498.49
				UNDP	28600	UNDP-FW	72200 Equipment and Furniture	30,000.00
				UNDP	28600	UNDP-FW	72600 Grants	80,000.00
	UNDP	28600	UNDP-FW	72300 Materials & Goods	60,000.00			



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00110841 Chaîne Pénales	Assistance judiciaire	5/1/2017	12/31/2021	UNDP	28600	UNDP-FW	75700 Training, Workshops and Confer	15,000.00
				UNDP	04000	UNDP	71600 Travel	20,000.00
	Construction Cade de la paix	12/24/2020	6/30/2021	UNDP	30000	UN Women	74200 Audio Visual&Print Prod Costs	2,257.00
				UNDP	30000	UN Women	71600 Travel	28,000.00
				UNDP	30000	UN Women	72500 Supplies	6,000.00
				UNDP	30000	UN Women	73200 Premises Alternations	203,000.00
				UNDP	30000	UN Women	70000 Operating Expenses	-18,317.59
				UNDP	30000	UN Women	72600 Grants	20,000.00
				UNDP	30000	UNWOMNFU ND	75100 Facilities & Administration	0.00
				UNDP	30000	UNWOMNFU ND	70000 Operating Expenses	0.00
	Gestion des conflits	5/1/2017	12/31/2021	UNDP	28600	UNDP-FW	71300 Local Consultants	31,500.00
				UNDP	04000	UNDP	71600 Travel	23,000.00
				UNDP	28600	UNDP-FW	72500 Supplies	7,500.00
				UNDP	04000	UNDP	70000 Operating Expenses	18,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	28600	UNDP-FW	75700 Training, Workshops and Confer	10,000.00
				UNDP	28600	UNDP-FW	72300 Materials & Goods	10,000.00
				UNDP	28600	UNDP-FW	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	28600	UNDP-FW	71600 Travel	12,766.36
				UNDP	04000	UNDP	72500 Supplies	4,000.00



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00110841 Chaîne Pénale	Gestion des conflits	5/1/2017	12/31/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	28600	UNDP-FW	75100 Facilities & Administration	5,233.64
	Gestion et Coordination	5/1/2017	12/31/2021	UNDP	28600	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	90,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	19,500.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	5,000.00
				UNDP	28600	UNDP-FW	63300 Non-Recurrent Payroll - IP Stf	35,000.00
				UNDP	28600	UNDP-FW	63500 Insurance and Security Costs	10,000.00
				UNDP	28600	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	28623	NET	70000 Operating Expenses	0.00
				UNDP	28600	UNDP-FW	71500 UN Volunteers	29,691.19
				UNDP	28623	NET	72500 Supplies	2,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	28600	UNDP-FW	70000 Operating Expenses	20,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	2,000.00
				UNDP	28600	UNDP-FW	73100 Rental & Maintenance-Premises	9,000.00
				UNDP	28600	UNDP-FW	74500 Miscellaneous Expenses	8,000.00
				UNDP	28623	NET	74700 Transport, Shipping and handle	1,500.00
				UNDP	28600	UNDP-FW	62300 Recurrent Payroll Costs-IP Stf	41,000.00
				UNDP	28110	UNDP-FW	70000 Operating Expenses	1.00
				UNDP	28623	NET	72400 Communic & Audio Visual Equip	1,500.00
UNDP	28600	UNDP-FW	75700 Training, Workshops and Confer	7,000.00				



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00110841 Chaîne Pénale	Gestion et Coordination	5/1/2017	12/31/2021	UNDP	28600	UNDP-FW	72300 Materials & Goods	3,000.00
				UNDP	28623	NET	73400 Rental & Maint of Other Equip	2,218.01
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	7,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	8,000.00
				UNDP	28600	UNDP-FW	75100 Facilities & Administration	19,858.38
				UNDP	28623	NET	75100 Facilities & Administration	1,017.44
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	28600	UNDP-FW	71400 Contractual Services - Individ	7,000.00
				UNDP	28600	UNDP-FW	71600 Travel	8,000.00
				UNDP	28600	UNDP-FW	65100 After Service Insurance	5,000.00
				UNDP	28623	NET	71600 Travel	5,500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	7,000.00
	UNDP	28600	UNDP-FW	72400 Communic & Audio Visual Equip	6,000.00			
	Réforme de la justice	5/1/2017	12/31/2021	UNDP	28600	UNDP-FW	71300 Local Consultants	12,191.59
				UNDP	28600	UNDP-FW	72500 Supplies	1,500.00
				UNDP	28600	UNDP-FW	75700 Training, Workshops and Confer	5,000.00
				UNDP	28600	UNDP-FW	75100 Facilities & Administration	1,308.41
	TOTAL							1,518,733.42
	GRAND TOTAL							1,518,733.42