



Annual Work Plan

Dem. Rep. of the Congo

Project: 00057414
 Project Title: STABILISATION UNIT SUPPORT
 Year: 2017

Report Date: 5/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00098806 Appui au Sec Tech ISSSS/STAREC	COMMUNICATION	1/2/2016	31/1/2018	UNDP	30000	PBF	72400	Communic & Audio Visual Equip	1,584.27
				UNDP	30000	PBF	75100	Facilities & Administration	361.67
	Coordination	1/2/2016	31/1/2018	UNDP	30000	PBF	72400	Communic & Audio Visual Equip	5,483.19
				UNDP	30000	PBF	73400	Rental & Maint of Other Equip	2,004.82
				UNDP	30000	PBF	75100	Facilities & Administration	-12,077.12
				UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	146,272.45
				UNDP	30000	PBF	72200	Equipment and Furniture	6,014.47
				UNDP	30000	PBF	72600	Grants	27,867.05
				UNDP(MDTF/PUNO only).	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	96,525.99
				UNDP(MDTF/PUNO only).	30000	PBF	74500	Miscellaneous Expenses	-372,350.11
				UNDP(MDTF/PUNO only).	30000	PBF	71400	Contractual Services - Individ	40,940.97
				UNDP	30000	PBF	74500	Miscellaneous Expenses	379,571.08
	Renfor Capacité Programma	1/2/2016	31/1/2018	UNDP	30000	PBF	72600	Grants	27,274.36
				LBN - Regione LAZIO	30000	PBF	75100	Facilities & Administration	0.00
				UNDP	30000	PBF	75100	Facilities & Administration	1,838.13
				UNDP	30000	PBF	74500	Miscellaneous Expenses	203.64
	SUIVI ET EVALUATION	1/2/2016	31/1/2018	UNDP	30000	PBF	75100	Facilities & Administration	0.00
				UNDP	30000	PBF	71600	Travel	0.00
	TOTAL								351,514.86
	00100845 Secretariat Technique FCS	Communication	8/4/2016	31/12/2016	UNDP	11100	MPTF-CDS00	72600	Grants
UNDP					11100	MPTF-CDS00	74500	Miscellaneous Expenses	149.57
UNDP					11100	MPTF-CDS00	75100	Facilities & Administration	4,187.82
Coordination Strat & Opératf		8/4/2016	31/12/2016	UNDP	11100	MPTF-CDS00	75100	Facilities & Administration	-5,534.34
				UNDP	11100	MPTF-CDS00	74600	Prepaid Project Expenses	-9,228.42
				UNDP	11100	MPTF-CDS00	74500	Miscellaneous Expenses	20.18
Salaire		8/4/2016	31/12/2016	UNDP(MDTF/PUNO only).	11100	MPTF-CDS00	74500	Miscellaneous Expenses	674.39
				UNDP(MDTF/PUNO only).	11100	MPTF-CDS00	61300	Salary & Post Adj Cst-IP Staff	194,667.59



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	Salaire	8/4/2016	31/12/2016	UNDP(MDTF/PUNO only).	11100	MPTF-CDS00	75100	Facilities & Administration	18,882.92
	Suivi & Evaluation	8/4/2016	31/12/2016	UNDP	11100	MPTF-CDS00	75100	Facilities & Administration	1,148.66
				UNDP	11100	MPTF-CDS00	72600	Grants	7,868.38
				UNDP	11100	MPTF-CDS00	74500	Miscellaneous Expenses	41.02
TOTAL									229,653.86
GRAND TOTAL									581,168.72



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00098806 Appui au Sec Tech ISSSS/STAREC	Coordination	1/2/2016	31/1/2018	UNDP	30000	PBF	75100	Facilities & Administration	12,277.16
				UNDP(MDTF/PUNO only).	30000	PBF	71400	Contractual Services - Individ	0.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	2,588.00
				UNDP(MDTF/PUNO only).	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	150,574.77
	Renfor Capacité Programme	1/2/2016	31/1/2018	UNDP	30000	PBF	72100	Contractual Services-Companies	0.00
				UNDP	30000	PBF	72600	Grants	322.00
	SUIVI ET EVALUATION	1/2/2016	31/1/2018	UNDP	30000	PBF	71600	Travel	21,903.21
TOTAL								187,665.14	
00100845 Secretariat Technique FCS	Communication	8/4/2016	31/12/2016	UNDP	11100	MPTF-CDS00	72600	Grants	42,900.28
	Coordination Strat & Opérati	8/4/2016	31/12/2016	UNDP	11100	MPTF-CDS00	74600	Prepaid Project Expenses	17,280.00
				UNDP	11100	MPTF-CDS00	75100	Facilities & Administration	6,099.36
	Salaire	8/4/2016	31/12/2016	UNDP(MDTF/PUNO only).	11100	MPTF-CDS00	61300	Salary & Post Adj Cst-IP Staff	74,414.14
	Suivi & Evaluation	8/4/2016	31/12/2016	UNDP	11100	MPTF-CDS00	72600	Grants	8,500.00
TOTAL								149,193.78	
GRAND TOTAL								336,858.92	