



Annual Work Plan

Dem. Rep. of the Congo

Project: 00075576

Report Date: 5/3/2018

Project Title: DRC HUMANITARIAN FUNDING SECTION

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|------------------------------|------------|------------|--------------------------------|----------------|------------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00090098 DRC-UFH/Direct Project Costing | Gestion et Administration | 1/1/2014 | 31/12/2015 | UNDP | 30000 | MPTF(JPAA) | 75100 | Facilities & Administration | 174.61 |
| | | | | UNDP | 30000 | MPTF(JPAA) | 72200 | Equipment and Furniture | 2,494.39 |
| TOTAL | | | | | | | | 2,669.00 | |
| 00094055 DRC-UFH/DPC 2015 | Audit et Micro-Evaluation 20 | 1/1/2015 | 31/12/2016 | UNDP | 11100 | MPTF(JPAA) | 74100 | Professional Services | 13,660.60 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 75100 | Facilities & Administration | 11,651.40 |
| | Gestion et Administration | 1/1/2015 | 31/12/2016 | UNDP | 11100 | MPTF(JPAA) | 74200 | Audio Visual&Print Prod Costs | 67,686.43 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 74500 | Miscellaneous Expenses | 12,500.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 61300 | Salary & Post Adj Cst-IP Staff | 100,000.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 73400 | Rental & Maint of Other Equip | 1,000.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 64300 | Staff Mgmt Costs - IP Staff | 30,000.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 72400 | Communic & Audio Visual Equip | 5,000.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 72300 | Materials & Goods | 1,710.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 62300 | Recurrent Payroll Costs-IP Stf | 30,000.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 75100 | Facilities & Administration | 32,302.58 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 73100 | Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 72200 | Equipment and Furniture | 1,255.42 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 72500 | Supplies | 10,000.00 |
| UNDP | 30000 | MPTF(JPAA) | 72100 | Contractual Services-Companies | 24.61 | | | | |
| UNDP | 11100 | MPTF(JPAA) | 71600 | Travel | 90,000.00 | | | | |
| TOTAL | | | | | | | | 416,791.04 | |
| 00101026 DRC-UFH/DPC 2016 | Appui au fonctionnement FH | 1/1/2016 | 31/12/2016 | UNDP | 11100 | MPTF(JPAA) | 73400 | Rental & Maint of Other Equip | 0.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 75100 | Facilities & Administration | 4,613.10 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 62100 | Recur Payroll Costs - NP Staff | 7,072.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 61100 | Salary Costs - NP Staff | 33,187.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 64100 | Staff Mgmt Costs-NP Staff | 800.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 71400 | Contractual Services - Individ | 39,940.00 |



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| | Appui au fonctionnement FH | 1/1/2016 | 31/12/2016 | UNDP | 11100 | MPTF(JPAA) | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 72200 | Equipment and Furniture | 4,672.90 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 61300 | Salary & Post Adj Cst-IP Staff | 0.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 65100 | After Service Insurance | 2,850.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 63500 | Insurance and Security Costs | 1,853.00 |
| | Audit et microévaluation | 1/1/2016 | 31/12/2016 | UNDP | 11100 | MPTF(JPAA) | 75100 | Facilities & Administration | 0.00 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 74100 | Professional Services | 0.00 |
| TOTAL | | | | | | | | 94,988.00 | |
| GRAND TOTAL | | | | | | | | 514,448.04 | |



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| 00094055 DRC-UFH/DPC 2015 | Gestion et Administration | 1/1/2015 | 31/12/2016 | UNDP | 11100 | MPTF(JPAA) | 75100 | Facilities & Administration | 12,147.69 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 72500 | Supplies | 87,852.31 |
| | | | | UNDP | 11100 | MPTF(JPAA) | 72800 | Information Technology Equipm | 155,101.57 |
| TOTAL | | | | | | | | 255,101.57 | |
| GRAND TOTAL | | | | | | | | 255,101.57 | |