



Annual Work Plan

Dem. Rep. of the Congo

Project: 00048521

Report Date: 21/9/2015

Project Title: UNITE D'APPUI AU PROGRAMME GOUVERNANCE

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071060 BUREAU DE TERRAIN GOMA	Fonctionnement	22/5/2009	22/5/2009	UNDP	04000	UNDP	72500	Supplies	3,636.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61100	Salary Costs - NP Staff	113,418.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61200	Salaries Costs - GS Staff	110,522.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	12,020.00
				UNDP	04000	UNDP	71600	Travel	11,220.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	518.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	56,160.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	465,788.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	8,993.00
				UNDP	04000	UNDP	74100	Professional Services	1,891.00
				UNDP(MDTF/PUNO only).	04000	UNDP	73100	Rental & Maintenance-Premises	-46,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	12,000.00
UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	18,834.00				
TOTAL								769,000.00	
GRAND TOTAL								769,000.00	



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Report Date: 21/9/2015

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00071060 BUREAU DE TERRAIN GOMA	Allocation salaires	1/1/2011	31/12/2011	UNDP	04000	UNDP	72100 Contractual Services-Companies	400,000.00
TOTAL								400,000.00
GRAND TOTAL								400,000.00