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Annual Work Plan

Dem. Rep. of the Congo

Project: 00072467

Report Date: 1/22/2020

Project Title: Appropriation nationale processus électoral

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085546 Processus Electoral	Appui Institutionnel et Logist	1/1/2013	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	100.00
TOTAL								100.00
GRAND TOTAL								100.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085546 Processus Electoral	Appui Institutionnel et Logist	1/1/2013	12/31/2018	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	200.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	90,000.00
				UNDP	04000	UNDP	72500 Supplies	20,000.00
	CENI_IT Support	7/1/2015	12/31/2018	UNDP	30000	ZAI	75100 Facilities & Administration	117,559.30
				UNDP	30000	ZAI	72200 Equipment and Furniture	149,940.00
				UNDP	30000	ZAI	74500 Miscellaneous Expenses	4,500.00
				UNDP	30000	ZAI	72800 Information Technology Equipmt	1,192,528.05
	Experts UE	7/1/2015	12/31/2018	UNDP	30079	EUCOMM	63500 Insurance and Security Costs	36,600.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	193.72
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	63,700.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	32,031.56
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	73,500.00
				UNDP	30079	EUCOMM	65100 After Service Insurance	22,800.00
	Experts USAID	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	30000	USAID	61100 Salary Costs - NP Staff	30,166.56
				UNDP(MDTF/PUNO only).	30000	USAID	61100 Salary Costs - NP Staff	30,166.56
	Gestion et Administration	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	87,265.04
				UNDP(MDTF/PUNO only).	04000	UNDP	71500 UN Volunteers	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	55,001.18
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	200.00



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00085546 Processus Electoral	Gestion et Administration	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	71200 International Consultants	100,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	30,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71300 Local Consultants	35,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	74500 Miscellaneous Expenses	11,499.68
TOTAL								2,662,513.09
GRAND TOTAL								2,662,513.09



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085546 Processus Electoral	CENI_IT Support	7/1/2015	12/31/2018	UNDP	30000	ZAI	72500 Supplies	35,000.00
				UNDP	30000	ZAI	74500 Miscellaneous Expenses	8,844.00
				UNDP	30000	ZAI	72100 Contractual Services-Companies	27,000.00
				UNDP	30000	ZAI	73400 Rental & Maint of Other Equip	55,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	73,957.56
				UNDP	30000	ZAI	72800 Information Technology Equipmt	76,499.65
				UNDP	30000	ZAI	72200 Equipment and Furniture	60,000.00
	Elections Fonds CANADA	1/1/2016	12/31/2018	UNDP(MDTF/PUNO only).	30000	CAN	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP(MDTF/PUNO only).	30000	CAN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP(MDTF/PUNO only).	30000	CAN	75100 Facilities & Administration	0.00
				UNDP(MDTF/PUNO only).	30000	CAN	63500 Insurance and Security Costs	0.00
				UNDP(MDTF/PUNO only).	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	105,000.00
				UNDP(MDTF/PUNO only).	30000	CAN	62300 Recurrent Payroll Costs-IP Stf	0.00
	Experts UE	7/1/2015	12/31/2018	UNDP(MDTF/PUNO only).	30079	EUCOMM	61100 Salary Costs - NP Staff	114,037.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	79,116.04
				UNDP	30000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	71500 UN Volunteers	120,000.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	74500 Miscellaneous Expenses	16,737.88
				UNDP(MDTF/PUNO only).	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	45,000.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	75100 Facilities & Administration	28,121.65
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	63500 Insurance and Security Costs	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085546 Processus Electoral	Experts UE	7/1/2015	12/31/2018	UNDP(MDTF/PUNO only).	30079	EUCOMM	71000 Other Personnel Expenses	100,000.00
	Experts USAID	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	30000	USAID	75100 Facilities & Administration	148,148.15
				UNDP(MDTF/PUNO only).	30000	USAID	61100 Salary Costs - NP Staff	823,920.07
	Gestion et Administration	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	74500 Miscellaneous Expenses	6,203.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	19,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	22,383.62
				UNDP	04000	UNDP	71400 Contractual Services - Individ	2,619.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	150,790.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	87,400.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61100 Salary Costs - NP Staff	364,336.38
				UNDP	04000	UNDP	71600 Travel	20,000.00
	UNDP	04000	UNDP	72300 Materials & Goods	20,000.00			
	UNDP	04000	UNDP	72500 Supplies	45,000.00			
UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	118,892.00				
TOTAL							2,813,006.00	
GRAND TOTAL							2,813,006.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085546 Processus Electoral	CENI_IT Support	7/1/2015	12/31/2018	UNDP	30000	ZAI	75100 Facilities & Administration	1,657.71
				UNDP	30000	ZAI	72200 Equipment and Furniture	24,900.66
				UNDP	30000	ZAI	74500 Miscellaneous Expenses	485.36
	CIEL	11/1/2016	12/31/2017	UNDP	30071	ZAI	75100 Facilities & Administration	3,380.97
				UNDP	30071	ZAI	72200 Equipment and Furniture	3,000.00
				UNDP	30071	ZAI	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30071	ZAI	74500 Miscellaneous Expenses	1,135.00
				UNDP(MDTF/PUNO only).	30071	ZAI	71400 Contractual Services - Individ	31,000.00
				UNDP	30071	ZAI	72400 Communic & Audio Visual Equip	13,408.00
				UNDP	30071	ZAI	72500 Supplies	5,691.03
	Elections Fonds CANADA	1/1/2016	12/31/2018	UNDP(MDTF/PUNO only).	30000	CAN	63500 Insurance and Security Costs	2,500.00
				UNDP(MDTF/PUNO only).	30000	CAN	64300 Staff Mgmt Costs - IP Staff	68,792.38
				UNDP(MDTF/PUNO only).	30000	CAN	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP(MDTF/PUNO only).	30000	CAN	65100 After Service Insurance	17,896.81
				UNDP	30000	CAN	72100 Contractual Services-Companies	0.00
				UNDP	30000	CAN	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	CAN	72200 Equipment and Furniture	0.00
				UNDP	30000	CAN	72500 Supplies	0.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	0.00
				UNDP(MDTF/PUNO only).	30000	CAN	62300 Recurrent Payroll Costs-IP Stf	0.00
UNDP	30000	CAN	71600 Travel	-42,283.99				
UNDP(MDTF/PUNO only).	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	92,797.88				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085546 Processus Electoral	Elections Fonds CANADA	1/1/2016	12/31/2018	UNDP	30000	CAN	74500 Miscellaneous Expenses	67,367.23
				UNDP	30000	CAN	75100 Facilities & Administration	88,589.38
				UNDP(MDTF/PUNO only).	30000	CAN	75100 Facilities & Administration	54,080.26
	Experts UE	7/1/2015	12/31/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	71400 Contractual Services - Individ	149.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	75100 Facilities & Administration	20,335.09
				UNDP(MDTF/PUNO only).	30079	EUCOMM	71500 UN Volunteers	290,501.22
	Experts USAID	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	30000	USAID	74500 Miscellaneous Expenses	2,480.10
				UNDP(MDTF/PUNO only).	30000	USAID	75100 Facilities & Administration	46,722.71
				UNDP(MDTF/PUNO only).	30000	USAID	61100 Salary Costs - NP Staff	697,764.97
	Fonds Suede-Coord Activ Electo	1/1/2017	12/31/2018	UNDP	30000	SIDA	71500 UN Volunteers	88,578.82
				UNDP(MDTF/PUNO only).	30000	SIDA	71500 UN Volunteers	181,067.31
				UNDP(MDTF/PUNO only).	30000	SIDA	75100 Facilities & Administration	15,558.37
	Gestion et Administration	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	274,251.91
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,555.41
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	47,367.76
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	67,231.64
				UNDP	04000	UNDP	71600 Travel	12,000.00
				UNDP	04000	UNDP	72500 Supplies	97,425.38
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	59,000.00
TOTAL							2,345,388.37	
GRAND TOTAL							2,345,388.37	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085546 Processus Electoral	Appui Institutionnel et Logist	1/1/2013	12/31/2018	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
	CENI_IT Support	7/1/2015	12/31/2018	UNDP	30000	ZAI	72200 Equipment and Furniture	21,977.27
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
	CIEL	11/1/2016	12/31/2017	UNDP	30071	ZAI	72500 Supplies	7,365.00
				UNDP	30071	ZAI	71400 Contractual Services - Individ	30,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	26,000.00
				UNDP(MDTF/PUNO only).	30071	ZAI	71400 Contractual Services - Individ	0.00
	Elections Fonds CANADA	1/1/2016	12/31/2018	UNDP(MDTF/PUNO only).	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	0.00
				COD-Elect Inst of Southern AFR	30000	CAN	72600 Grants	146,550.00
				UNWOMEN	30000	CAN	72500 Supplies	200,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	128,282.52
				UNDP	30000	CAN	77300 Salary and related costs-TA/IP	67,544.48
				UNDP	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	318,637.00
				COD-Cadre de Concertation Fem	30000	CAN	72600 Grants	146,947.00
				UNDP(MDTF/PUNO only).	30000	CAN	75100 Facilities & Administration	-128,282.52
	Experts USAID	1/1/2013	12/31/2018	UNDP	30000	USAID	61100 Salary Costs - NP Staff	503,629.42
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	392.08
				UNDP	04000	UNDP	72200 Equipment and Furniture	119,232.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	70,000.00
UNDP(MDTF/PUNO only).				30000	USAID	61300 Salary & Post Adj Cst-IP Staff	0.00	
UNDP(MDTF/PUNO only).				30000	USAID	61100 Salary Costs - NP Staff	33,423.96	



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00085546 Processus Electoral	Fonds Elections Belgique	1/1/2016	12/31/2018	UNDP	36205	BEL	72100 Contractual Services-Companies	0.00
				UNDP	30000	BEL	72100 Contractual Services-Companies	246.38
	Fonds Suede-Coord Activ Electo	1/1/2017	12/31/2018	UNDP	30000	SIDA	75100 Facilities & Administration	10,086.92
				UNDP	30000	SIDA	71500 UN Volunteers	132,352.20
				UNDP(MDTF/PUNO only).	30000	SIDA	71500 UN Volunteers	0.00
				UNDP(MDTF/PUNO only).	30000	SIDA	75100 Facilities & Administration	-432.12
	Gestion et Administration	1/1/2013	12/31/2018	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	24,568.32
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	-2,500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP(MDTF/PUNO only).	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	14,757.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	294,705.98
				UNDP	04000	UNDP	72500 Supplies	578,768.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	110,900.00
UNDP	04000	UNDP	75700 Training, Workshops and Confer	50,000.00				
Sensibilisation	1/1/2013	12/31/2018	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00	
			UNDP	04000	UNDP	71600 Travel	120,000.00	
			UNDP	04000	UNDP	72500 Supplies	40,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									3,125,150.89
GRAND TOTAL									3,125,150.89



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00085546 Processus Electoral	Elections Fonds CANADA	1/1/2016	12/31/2018	UNDP	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	692,095.83
				COD Commission Elector nat ind	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	202,133.10
				UNDP	30000	CAN	75100 Facilities & Administration	-6,400.00
				UNDP	30000	CAN	72500 Supplies	-50,410.63
				UNWOMEN	30000	CAN	72500 Supplies	100,000.00
				COD Commission Elector nat ind	30000	CAN	75100 Facilities & Administration	14,972.82
				COD-MINISTERE DECENTRALISATION	30000	CAN	75100 Facilities & Administration	6,400.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	-80,000.00
	Experts USAID	1/1/2013	12/31/2018	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	384,627.00
	Fonds Elections Belgique	1/1/2016	12/31/2018	UNDP	30000	BEL	72100 Contractual Services-Companies	0.00
	Gestion et Administration	1/1/2013	12/31/2018	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	540,674.12
				UNDP	04000	UNDP	71500 UN Volunteers	165,000.00
				UNDP	04000	UNDP	71200 International Consultants	83,940.00
				UNDP	04000	UNDP	72500 Supplies	245,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	129,060.00
	TOTAL							2,507,092.24
	GRAND TOTAL							2,507,092.24



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085546 Processus Electoral	Elections Fonds CANADA	1/1/2016	12/31/2018	UNDP	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	211,439.70
				UNDP	30000	CAN	75100 Facilities & Administration	16,915.18
	Fonds Elections Belgique	1/1/2016	12/31/2018	UNDP	30000	BEL	75100 Facilities & Administration	202,746.00
				UNDP	30000	BEL	72100 Contractual Services-Companies	2,534,325.00
TOTAL								2,965,425.88
GRAND TOTAL								2,965,425.88