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Annual Work Plan

Dem. Rep. of the Congo

Project: 00072470

Report Date: 1/22/2020

Project Title: Appui à la Décentralisation et Gouvernance Locale

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085549 Appui a la Décentralisation	Appropriation Decentralisation	1/1/2013	12/31/2018	UNDP	04000	UNDP	71600 Travel	17,014.50
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	71300 Local Consultants	1,350.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	201.35
				UNDP	04000	UNDP	72100 Contractual Services- Companies	20,700.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Dispositions Institutionnels	1/1/2013	12/31/2018	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	74100 Professional Services	0.00
	Gestion et Administration	1/1/2013	12/31/2018	UNDP	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	2,176.94
				UNDP	04000	UNDP	72300 Materials & Goods	7,789.10
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	7,975.82
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	740.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	122,948.59
				UNDP	04000	UNDP	72100 Contractual Services- Companies	1,140.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	16,118.13
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	74300 Contributions	6,030.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	8,061.07



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00085549 Appui a la Décentralisation	Gestion et Administration	1/1/2013	12/31/2018	UNDP	04000	UNDP	72200 Equipment and Furniture	6.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	35,784.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	21,015.89
				UNDP	04000	UNDP	71600 Travel	51,071.41
				UNDP	04000	UNDP	71500 UN Volunteers	12,859.26
				UNDP	04000	UNDP	72500 Supplies	365.00
				UNDP	04000	UNDP	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	8,469.10
	Mécanismes de dialogue	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	2,480.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	30.02
	Renforcement des Capacités Adm	1/1/2013	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
	TOTAL							344,326.18
	GRAND TOTAL							344,326.18



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00085549 Appui a la Décentralisation	Appropriation Decentralisation	1/1/2013	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	186.17
				UNDP	11999	UNDP	72100 Contractual Services-Companies	15,722.83
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	6.68
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71600 Travel	9,535.00
	Appropriation du processus	1/1/2013	12/31/2018	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	34.20
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,440.00
	Caisse Nationale de Péréquat°	1/1/2013	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	500.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	16.71
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3.25
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71600 Travel	500.00
	Dispositions Institutionnels	1/1/2013	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	26.84
				UNDP	04000	UNDP	71600 Travel	1,574.80



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00085549 Appui a la Décentralisation	Gestion et Administration	1/1/2013	12/31/2018	UNDP(MDTF/PUNO only).	04000	UNDP	62200 Recur Payroll Costs-GS Staff	20,587.47
				UNDP	04000	UNDP	71600 Travel	173,089.99
				UNDP	11888	UNDP	71600 Travel	24,029.28
				UNDP	04000	UNDP	72500 Supplies	18,319.80
				UNDP	11888	UNDP	72500 Supplies	2,096.00
				UNDP(MDTF/PUNO only).	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	-54,396.54
				UNDP	04000	UNDP	63500 Insurance and Security Costs	13,359.88
				UNDP(MDTF/PUNO only).	04000	UNDP	65100 After Service Insurance	8,908.53
				UNDP	04000	UNDP	71300 Local Consultants	8,340.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71600 Travel	600.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61100 Salary Costs - NP Staff	90,924.36
				UNDP	04000	UNDP	72100 Contractual Services-Companies	96,158.22
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	12,170.94
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	227.05
				UNDP(MDTF/PUNO only).	04000	UNDP	62100 Recur Payroll Costs - NP Staff	25,733.52
				UNDP	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	3,583.08
				UNDP	04000	UNDP	72200 Equipment and Furniture	1,457.03
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	65,984.40
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	90,528.31
				UNDP(MDTF/PUNO only).	04000	UNDP	75700 Training, Workshops and Confer	1,166.67
UNDP	11888	UNDP	75700 Training, Workshops and Confer	8,226.90				
UNDP(MDTF/PUNO only).	04000	UNDP	61200 Salaries Costs - GS Staff	28,906.73				



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00085549 Appui a la Décentralisation	Gestion et Administration	1/1/2013	12/31/2018	UNDP	04000	UNDP	72300 Materials & Goods	8,905.17
				UNDP	04000	UNDP	71400 Contractual Services - Individ	99,505.92
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	211,989.77
				UNDP	11888	UNDP	72200 Equipment and Furniture	96.90
				UNDP(MDTF/PUNO only).	04000	UNDP	73100 Rental & Maintenance-Premises	37,674.45
				UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	-61,465.04
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	9,837.94
				UNDP	04000	UNDP	74100 Professional Services	92,780.26
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	285.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	600.00
				UNDP(MDTF/PUNO only).	04000	UNDP	63500 Insurance and Security Costs	6,429.18
				UNDP(MDTF/PUNO only).	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	1,125.00
	UNDP	04000	UNDP	72700 Hospitality/Catering	1,432.00			
	UNDP(MDTF/PUNO only).	04000	UNDP	74500 Miscellaneous Expenses	1,401.21			
	Mecanisme de dialogue	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
	Mécanisme de Dialogue	1/1/2013	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
UNDP				04000	UNDP	71600 Travel	0.00	



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00085549 Appui a la Décentralisation	Mécanismes de dialogue	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
	Mécanismes dialogue	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71300 Local Consultants	4,930.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	485.04
	Pilotage & Coordination	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	-12,480.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	175.05
				UNDP	04000	UNDP	71600 Travel	11,433.63
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
	Pilotage Institutionnel&Coordin	1/1/2013	12/31/2018	UNDP	04000	UNDP	71600 Travel	12,693.60
				UNDP	04000	UNDP	72500 Supplies	604.70
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	630.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	150.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,974.20
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,230.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	136.11
	Pilotage Institutionnel&Coord	1/1/2013	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	168.09
				UNDP	04000	UNDP	71300 Local Consultants	0.00



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00085549 Appui a la Décentralisation	Pilotage Institutionnel& Coord	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	8,260.02
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	71.84
				UNDP	04000	UNDP	72100 Contractual Services-Companies	480.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	2,484.00
				UNDP	04000	UNDP	71600 Travel	5,262.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	70.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71600 Travel	5,912.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	0.00
	Renforcement des capacités	1/1/2013	12/31/2018	UNDP	04000	UNDP	72500 Supplies	2,707.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	17.60
	Renforcement des Capacités	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	11,544.16
				UNDP	11999	UNDP	72100 Contractual Services-Companies	76,305.87
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,200.00
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	2,768.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	585.88
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00



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00085549 Appui a la Décentralisation	Renforcement des Capacités	1/1/2013	12/31/2018	UNDP	11999	UNDP	72300 Materials & Goods	4,274.24
				UNDP	04000	UNDP	72500 Supplies	3,138.10
				UNDP	04000	UNDP	71600 Travel	9,731.00
				UNDP	04000	UNDP	71300 Local Consultants	6,200.00
				UNDP	11999	UNDP	71600 Travel	20,299.84
				UNDP	11999	UNDP	73400 Rental & Maint of Other Equip	731.50
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	369.67
				UNDP	11999	UNDP	75100 Facilities & Administration	0.00
				UNDP	11999	UNDP	72500 Supplies	1,226.00
				UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	7,483.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	331.75
				UNDP	11999	UNDP	72100 Contractual Services-Companies	38,740.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	11,450.00
				UNDP	04000	UNDP	71600 Travel	5,184.95
				UNDP	04000	UNDP	72700 Hospitality/Catering	640.00
				UNDP	11999	UNDP	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71300 Local Consultants	400.00
				UNDP	11999	UNDP	71300 Local Consultants	8,520.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	320.00
UNDP	11999	UNDP	74500 Miscellaneous Expenses	1,436.06				
UNDP	04000	UNDP	72100 Contractual Services-Companies	4,050.00				



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00085549 Appui a la Décentralisation	Renforcement des capacités Adm	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	6,300.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	250.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5.17
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71600 Travel	26,308.00
				UNDP	04000	UNDP	72300 Materials & Goods	123.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,329.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	180.57
				UNDP	11999	UNDP	71600 Travel	25,710.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	226.95
				UNDP	04000	UNDP	71300 Local Consultants	0.00
	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00			
	S/E, COMMUNIC., REMUN EQ,FONCT	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	337.50
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	15.65
				UNDP	04000	UNDP	71600 Travel	0.00
	Transfert de Compétences	1/1/2013	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	28,901.30
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,000.00
			UNDP	04000	UNDP	72300 Materials & Goods	788.37	



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00085549 Appui a la Décentralisation	Transfert de Compétences	1/1/2013	12/31/2018	UNDP	04000	UNDP	72500 Supplies	661.90
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	819.40
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	221.45
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	300.00
	Transfert de compétences et R	1/1/2013	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	26,980.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,023.89
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	27,509.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	7,620.00
	Transfert de compétences&Ress	1/1/2013	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	33.87
				UNDP	04000	UNDP	71600 Travel	1,070.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	600.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	824.80
	UNDP	04000	UNDP	71600 Travel	11,787.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										1,518,397.58
GRAND TOTAL										1,518,397.58



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00085549 Appui a la Décentralisation	Appropriation Décentralisation	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services- Companies	40,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	40,000.00
				UNDP	04000	UNDP	72500 Supplies	25,000.00
				UNDP	04000	UNDP	71300 Local Consultants	39,118.92
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	14,493.20
				UNDP	04000	UNDP	71600 Travel	40,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	15,000.00
	Caisse Nationale Péréquation	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services- Companies	35,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	11,592.00
				UNDP	04000	UNDP	71300 Local Consultants	30,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	20,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	04000	UNDP	71600 Travel	30,000.00
				UNDP	04000	UNDP	72500 Supplies	15,000.00
	Coopération Décentralisée	1/1/2013	12/31/2018	UNDP	04000	UNDP	71600 Travel	15,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	04000	UNDP	72500 Supplies	10,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
	Dispositions Institutionnels	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services- Companies	15,000.00



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00085549 Appui a la Décentralisation	Dispositions Institutionnels	1/1/2013	12/31/2018	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	71600 Travel	15,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	04000	UNDP	72500 Supplies	6,000.00
				UNDP	04000	UNDP	71300 Local Consultants	15,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	7,520.00
	Gestion et Administration	1/1/2013	12/31/2018	UNDP	11999	UNDP	72500 Supplies	-28,995.86
				UNDP(MDTF/PUNO only).	04000	UNDP	74500 Miscellaneous Expenses	-8,463.50
				UNDP(MDTF/PUNO only).	04000	UNDP	62100 Recur Payroll Costs - NP Staff	19,106.04
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	51,580.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,316.20
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	1,485.40
				UNDP(MDTF/PUNO only).	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	0.08
				UNDP	11999	UNDP	75100 Facilities & Administration	2,918.81
				UNDP	11999	UNDP	71600 Travel	25,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61100 Salary Costs - NP Staff	42,902.75
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	12,091.01
				UNDP(MDTF/PUNO only).	04000	UNDP	63200 Non-Recurrent Payroll - GS Stf	0.00
				UNDP(MDTF/PUNO only).	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	186,088.45
UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	212,891.21				
Mecanismes de Dialogue	1/1/2013	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	7,500.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085549 Appui a la Décentralisation	Mecanismes de Dialogue	1/1/2013	12/31/2018	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	8,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,828.00
				UNDP	04000	UNDP	71600 Travel	8,000.00
				UNDP	04000	UNDP	72500 Supplies	7,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	8,000.00
	Renforcement des Capacités Adm	1/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	17,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	04000	UNDP	71600 Travel	25,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	04000	UNDP	71300 Local Consultants	25,000.00
				UNDP	04000	UNDP	72500 Supplies	12,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,542.60
	S/E & Communication	1/1/2013	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,184.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	04000	UNDP	72500 Supplies	9,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
	Transfert des compétences	1/1/2013	12/31/2018	UNDP	04000	UNDP	71600 Travel	20,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	15,000.00
				UNDP	04000	UNDP	72500 Supplies	15,000.00



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00085549 Appui a la Décentralisation	Transfert des compétences	1/1/2013	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,925.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,980.02
TOTAL								1,341,104.33



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00096834 Uongozi na Maendeleo Bora	Appui à la coordination provin	10/15/2015	10/15/2015	UNDP	20004	UNDP	72100 Contractual Services-Companies	-103,545.00
				UNDP	20004	UNDP	72500 Supplies	2,146.73
				UNDP	20004	UNDP	74500 Miscellaneous Expenses	400.00
				UNDP	20004	UNDP	75100 Facilities & Administration	353.27
	Cadre de suivi & évaluation	10/15/2015	10/15/2015	UNDP	20004	UNDP	71600 Travel	3,000.00
				UNDP	20004	UNDP	75100 Facilities & Administration	1,154.35
				UNDP	20004	UNDP	71300 Local Consultants	12,490.65
				UNDP	20004	UNDP	74500 Miscellaneous Expenses	1,000.00
	Capacités Communicationnelles	10/15/2015	10/15/2015	UNDP	20004	UNDP	72100 Contractual Services-Companies	7,000.00
				UNDP	20004	UNDP	74500 Miscellaneous Expenses	887.85
				UNDP	20004	UNDP	75100 Facilities & Administration	1,112.15
				UNDP	20004	UNDP	74200 Audio Visual&Print Prod Costs	8,000.00
	Collecte d'information	10/15/2015	10/15/2015	UNDP	20004	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	20004	UNDP	75100 Facilities & Administration	196.26
				UNDP	20004	UNDP	71600 Travel	1,803.74
				UNDP	20004	UNDP	74200 Audio Visual&Print Prod Costs	500.00
	Planification locale	10/15/2015	10/15/2015	UNDP	20004	UNDP	71600 Travel	14,728.50
				UNDP	20004	UNDP	75100 Facilities & Administration	4,121.50
				UNDP	20004	UNDP	71300 Local Consultants	3,000.00
				UNDP	20004	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	20004	UNDP	74500 Miscellaneous Expenses	3,150.00
				UNDP	20004	UNDP	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	20004	UNDP	72500 Supplies	5,000.00
				UNDP	20004	UNDP	73100 Rental & Maintenance-Premises	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						0.00			
GRAND TOTAL						1,341,104.33			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096834 Uongozi na Maendeleo Bora	Appui à la coordination provin	10/15/2015	10/15/2015	UNDP	04000	UNDP	72500 Supplies	12,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,500.00
				UNDP	20004	UNDP	72500 Supplies	2,520.56
				UNDP	04000	UNDP	71300 Local Consultants	21,475.00
				UNDP	20004	UNDP	71600 Travel	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	50,490.00
				UNDP	20004	UNDP	74500 Miscellaneous Expenses	400.00
				UNDP	20004	UNDP	75100 Facilities & Administration	379.44
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	122,100.00
				UNDP	20004	UNDP	72100 Contractual Services-Companies	2,500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	9,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	42,085.40
				UNDP(MDTF/PUNO only).	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	52,200.00
	UNDP	04000	UNDP	71600 Travel	43,237.00			
	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	24,498.00			
	Financement & Mobilisation de	10/15/2015	10/15/2015	UNDP	20004	UNDP	71300 Local Consultants	13,500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	1,500.00
	Investissement local	10/15/2015	10/15/2015	UNDP	20004	UNDP	72600 Grants	22,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	294.19
UNDP				20004	UNDP	75100 Facilities & Administration	1,959.67	
UNDP				20004	UNDP	71300 Local Consultants	5,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096834 Uongozi na Maendeleo Bora	Investissement local	10/15/2015	10/15/2015	UNDP	20004	UNDP	74500 Miscellaneous Expenses	995.33
	Opérationnalisation du PADGL	10/15/2015	10/15/2015	UNDP	20004	UNDP	71600 Travel	10,000.00
				UNDP	20004	UNDP	71300 Local Consultants	34,221.50
				UNDP	20004	UNDP	72100 Contractual Services-Companies	38,000.00
				UNDP	20004	UNDP	74500 Miscellaneous Expenses	2,200.00
				UNDP	20004	UNDP	63100 Non-Recurrent Payroll - NP Stf	14,200.00
				UNDP	20004	UNDP	75100 Facilities & Administration	7,078.50
				UNDP	20004	UNDP	72200 Equipment and Furniture	67,045.00
	Planification locale	10/15/2015	10/15/2015	UNDP	04000	UNDP	71300 Local Consultants	32,700.00
				UNDP	20004	UNDP	74200 Audio Visual&Print Prod Costs	5,500.00
TOTAL								667,079.59
GRAND TOTAL								667,079.59



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096834 Uongozi na Maendeleo Bora	Appui à la coordination provin	10/15/2015	10/15/2015	UNDP	04000	UNDP	72100 Contractual Services-Companies	55,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	04000	UNDP	72500 Supplies	3,000.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,000.00
				UNDP	04000	UNDP	71600 Travel	15,000.00
				UNDP	20004	UNDP	72200 Equipment and Furniture	5.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	25,000.00
	Fonctionnement	2/15/2017	12/31/2018	UNDP	04000	UNDP	71400 Contractual Services - Individ	27,300.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	26,500.00
				UNDP	04000	UNDP	72500 Supplies	6,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,500.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	5,000.00
	Planification locale	10/15/2015	10/15/2015	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	156,265.00
				UNDP	04000	UNDP	71600 Travel	18,000.00
				UNDP	04000	UNDP	72500 Supplies	10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	13,500.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	12,421.95
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	7,500.00
	Support Pilier I	10/10/2015	12/31/2018	UNDP	04000	UNDP	72200 Equipment and Furniture	15,394.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096834 Uongozi na Maendeleo Bora	Support Pilier I	10/10/2015	12/31/2018	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	82,171.41
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	6,500.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400 Contractual Services - Individ	63,200.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	21,432.00
				UNDP	04000	UNDP	72500 Supplies	18,625.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	7,795.00
TOTAL							622,109.36	
GRAND TOTAL							622,109.36	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096834 Uongozi na Maendeleo Bora	Appui à la coordination provin	10/15/2015	10/15/2015	UNDP	04000	UNDP	71600 Travel	13,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	18,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	6,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	8,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00
	UNDP	04000	UNDP	72500 Supplies	9,000.00			
	Cadre de suivi & évaluation	10/15/2015	10/15/2015	UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,500.00
	Fonctionnement	2/15/2017	12/31/2018	UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	8,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	13,000.00
	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00			
	Planification locale	10/15/2015	10/15/2015	UNDP	04000	UNDP	71300 Local Consultants	6,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00096834 Uongozi na Maendeleo Bora	Planification locale	10/15/2015	10/15/2015	UNDP	04000	UNDP	71600 Travel	0.00			
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,500.00			
				UNDP	04000	UNDP	71400 Contractual Services - Individ	8,000.00			
				UNDP	04000	UNDP	72500 Supplies	4,075.00			
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	5,637.00			
				UNDP	04000	UNDP	72200 Equipment and Furniture	7,000.00			
	Support Pilier I	10/10/2015	12/31/2018	UNDP	04000	UNDP	72500 Supplies	0.00			
				UNDP	04000	UNDP	72300 Materials & Goods	10,000.00			
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	10,000.00			
				UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00			
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	34,644.00			
				UNDP	04000	UNDP	72200 Equipment and Furniture	15,000.00			
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	89,125.00			
				UNDP	04000	UNDP	71400 Contractual Services - Individ	50,000.00			
				UNDP	04000	UNDP	71600 Travel	0.00			
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	25,000.00			
				TOTAL							449,481.00
				GRAND TOTAL							449,481.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096834 Uongozi na Maendeleo Bora	Appui à la coordination provin	10/15/2015	10/15/2015	UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	9,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	15,000.00
	Cadre de suivi & évaluation	10/15/2015	10/15/2015	UNDP	04000	UNDP	71200 International Consultants	60,000.00
				UNDP	04000	UNDP	71300 Local Consultants	19,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	8,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-100,000.00
				COD-MINISTERE DECENTRALISATION	04000	UNDP	72700 Hospitality/Catering	-35,498.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	35,498.00
				UNDP	04000	UNDP	74100 Professional Services	150,000.00
				UNDP	04000	UNDP	71600 Travel	20,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
	COD-MINISTERE DECENTRALISATION	04000	UNDP	75700 Training, Workshops and Confer	220,000.00			
	Fonctionnement	2/15/2017	12/31/2018	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	165,249.22
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
FORUM NATIONAL/DECENTRALISATION	10/10/2015	12/31/2020	COD-MINISTERE DECENTRALISATION	04000	UNDP	72100 Contractual Services-Companies	281,600.09	
Protection contre le crime	10/10/2015	12/31/2019	UNDP	30000	UNHCR	71200 International Consultants	10,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096834 Uongozi na Maendeleo Bora	Protection contre le crime	10/10/2015	12/31/2019	UNDP	30000	UNHCR	72100 Contractual Services-Companies	12,000.00
				Police Nationale Congolaise	30000	UNHCR	75100 Facilities & Administration	11,678.59
				Police Nationale Congolaise	30000	UNHCR	72200 Equipment and Furniture	121,837.04
				UNDP	30000	UNHCR	72200 Equipment and Furniture	0.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	3,428.37
				Police Nationale Congolaise	30000	UNHCR	72100 Contractual Services-Companies	45,000.00
	Réintégration durable	10/10/2015	12/31/2019	UNDP	30000	UNHCR	72100 Contractual Services-Companies	48,000.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	11,856.00
				UNDP	30000	UNHCR	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	UNHCR	71200 International Consultants	80,000.00
				UNDP	30000	UNHCR	71600 Travel	10,200.00
	Support Pilier I	10/10/2015	12/31/2018	UNDP	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	71600 Travel	8,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	71,450.00
	TOTAL							1,413,799.31
	GRAND TOTAL							1,413,799.31