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Annual Work Plan

Dem. Rep. of the Congo

Project: 00082660

Report Date: 1/22/2020

Project Title: RESILIENCE DES FEMMES ET ENFANTS AU CC

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091468 PANA FEMMES ET ENFANTS	COMPOSANTE 1	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	72600 Grants	21,400.00
				DRC-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	50,000.00
				DRC-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	206,025.98
				DRC-National Execution	62160	GEFTrustee	73100 Rental & Maintenance-Premises	38,000.00
				DRC-National Execution	62160	GEFTrustee	71300 Local Consultants	-6,100.00
				DRC-National Execution	62160	GEFTrustee	71600 Travel	49,800.00
				DRC-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	36,000.00
	COMPOSANTE 2	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	28,000.00
				DRC-National Execution	62160	GEFTrustee	71300 Local Consultants	-54,000.00
				DRC-National Execution	62160	GEFTrustee	71600 Travel	39,100.00
				DRC-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	36,000.00
				DRC-National Execution	62160	GEFTrustee	72600 Grants	72,600.00
				DRC-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	47,000.00
	COMPOSANTE 3	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	73100 Rental & Maintenance-Premises	12,500.00
				DRC-National Execution	62160	GEFTrustee	73100 Rental & Maintenance-Premises	8,000.00
				DRC-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	36,000.00
	TOTAL							673,325.98
	GRAND TOTAL							673,325.98



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Year: 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091468 PANA FEMMES ET ENFANTS	COMPOSANTE 1	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	45,500.00
				DRC-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	60,000.00
				DRC-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	147,000.00
				DRC-National Execution	62160	GEFTrustee	71300 Local Consultants	73,000.00
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	33,000.00
				DRC-National Execution	62160	GEFTrustee	71600 Travel	66,176.00
				DRC-National Execution	62160	GEFTrustee	72300 Materials & Goods	24,000.00
				DRC-National Execution	62160	GEFTrustee	72600 Grants	70,500.00
				DRC-National Execution	62160	GEFTrustee	71200 International Consultants	18,000.00
				DRC-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
	COMPOSANTE 2	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	24,000.00
				DRC-National Execution	62160	GEFTrustee	71300 Local Consultants	101,706.00
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	33,000.00
				DRC-National Execution	62160	GEFTrustee	71600 Travel	69,668.00
				DRC-National Execution	62160	GEFTrustee	71200 International Consultants	27,000.00
				DRC-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	113,664.81
				DRC-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	25,000.00
				DRC-National Execution	62160	GEFTrustee	72600 Grants	0.00
	COMPOSANTE 3	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	36,000.00
				DRC-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				DRC-National Execution	04000	UNDP	71600 Travel	18,220.55
				DRC-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	16,750.00
				DRC-National Execution	62160	GEFTrustee	71800 Contractual Services-Imp Partn	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091468 PANA FEMMES ET ENFANTS	COMPOSANTE 3	1/1/2015	4/30/2020	DRC-National Execution	04000	UNDP	72200 Equipment and Furniture	18,236.00
				DRC-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	51,000.00
				DRC-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	13,000.00
TOTAL								1,124,421.36
GRAND TOTAL								1,124,421.36



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00091468 PANA FEMMES ET ENFANTS	COMPOSANTE 1	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	71600 Travel	40,000.00
				DRC-National Execution	62160	GEFTrustee	71300 Local Consultants	30,000.00
				DRC-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	17,500.00
				DRC-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				DRC-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	222,000.00
				DRC-National Execution	62160	GEFTrustee	72600 Grants	34,000.00
				DRC-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	50,000.00
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	77,600.00
				DRC-National Execution	62160	GEFTrustee	72300 Materials & Goods	38,000.00
	COMPOSANTE 2	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	71600 Travel	35,000.00
				DRC-National Execution	62160	GEFTrustee	71300 Local Consultants	12,000.00
				DRC-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	3,062.00
				DRC-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	81,600.00
				DRC-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	269,000.00
				DRC-National Execution	62160	GEFTrustee	72600 Grants	70,000.00
				DRC-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	62,000.00
				DRC-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	150,000.00
	COMPOSANTE 3	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	20,438.00
				DRC-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				DRC-National Execution	04000	UNDP	71600 Travel	23,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091468 PANA FEMMES ET ENFANTS	COMPOSANTE 3	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	-540,426.12
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				DRC-National Execution	04000	UNDP	74100 Professional Services	30,000.00
				DRC-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	50,000.00
				DRC-National Execution	62160	GEFTrustee	71800 Contractual Services-Imp Partn	4,000.00
				DRC-National Execution	04000	UNDP	72200 Equipment and Furniture	48,562.23
				DRC-National Execution	04000	UNDP	72500 Supplies	5,730.00
TOTAL							973,566.11	
GRAND TOTAL							973,566.11	



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00091468 PANA FEMMES ET ENFANTS	COMPOSANTE 1	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	71800 Contractual Services-Imp Partn	81,600.00
				DRC-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	-33,729.00
				DRC-National Execution	62160	GEFTrustee	72600 Grants	-69,830.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	74100 Professional Services	60,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	30,000.00
				DRC-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	-100,000.00
				DRC-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	-83,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	72200 Equipment and Furniture	180,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	72300 Materials & Goods	30,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71300 Local Consultants	34,500.00
				DRC-National Execution	62160	GEFTrustee	71600 Travel	50,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	72100 Contractual Services-Companies	120,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				DRC-National Execution	62160	GEFTrustee	71300 Local Consultants	-34,500.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71600 Travel	50,000.00
				DRC-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71800 Contractual Services-Imp Partn	73,100.00
	DRC-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00			
		COMPOSANTE 2	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	71800 Contractual Services-Imp Partn
DRC-National Execution	62160				GEFTrustee	72200 Equipment and Furniture	150,000.00	
COD-Min de l'Environ Dével Dur	62160				GEFTrustee	74100 Professional Services	27,000.00	
COD-Min de l'Environ Dével Dur	62160				GEFTrustee	74200 Audio Visual&Print Prod Costs	62,000.00	



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00091468 PANA FEMMES ET ENFANTS	COMPOSANTE 2	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	-100,000.00
				DRC-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71300 Local Consultants	36,000.00
				DRC-National Execution	62160	GEFTrustee	71300 Local Consultants	-30,000.00
				DRC-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	2,859.00
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				COD-Min de l'Environ Dével Dur	62160	UNDP	71600 Travel	50,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71800 Contractual Services-Imp Partn	110,100.00
				DRC-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				DRC-National Execution	62160	GEFTrustee	72600 Grants	35,000.00
				DRC-National Execution	62160	GEFTrustee	71600 Travel	-50,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	72100 Contractual Services-Companies	90,500.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	74500 Miscellaneous Expenses	6,779.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
	COD-Min de l'Environ Dével Dur	62160	GEFTrustee	72200 Equipment and Furniture	143,918.00			
	COMPOSANTE 3	1/1/2015	4/30/2020	DRC-National Execution	04000	UNDP	74100 Professional Services	5,000.00
				COD-Min de l'Environ Dével Dur	04000	UNDP	71600 Travel	9,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				DRC-National Execution	04000	UNDP	71200 International Consultants	15,000.00
				COD-Min de l'Environ Dével Dur	04000	UNDP	71200 International Consultants	15,000.00
COD-Min de l'Environ Dével Dur				62160	GEFTrustee	71800 Contractual Services-Imp Partn	0.00	
COD-Min de l'Environ Dével Dur	04000	UNDP	74100 Professional Services	5,000.00				



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00091468 PANA FEMMES ET ENFANTS	COMPOSANTE 3	1/1/2015	4/30/2020	DRC-National Execution	04000	UNDP	71300 Local Consultants	4,133.00
				COD-Min de l'Environ Dével Dur	04000	UNDP	71300 Local Consultants	8,000.00
				DRC-National Execution	04000	UNDP	71600 Travel	-9,000.00
				DRC-National Execution	04000	UNDP	72100 Contractual Services-Companies	-15,133.00
				COD-Min de l'Environ Dével Dur	04000	UNDP	72100 Contractual Services-Companies	15,133.00
TOTAL								1,158,530.00
GRAND TOTAL								1,158,530.00



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00091468 PANA FEMMES ET ENFANTS	COMPOSANTE 1	1/1/2015	4/30/2020	COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71200 International Consultants	12,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71300 Local Consultants	43,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71600 Travel	45,030.00
				DRC-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				DRC-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				DRC-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				DRC-National Execution	62160	GEFTrustee	71600 Travel	0.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	44,107.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	75700 Training, Workshops and Confer	51,616.00
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				DRC-National Execution	62160	GEFTrustee	72300 Materials & Goods	0.00
				DRC-National Execution	62160	GEFTrustee	72600 Grants	0.00
				DRC-National Execution	62160	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71800 Contractual Services-Imp Partn	12,900.00
				DRC-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				DRC-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				DRC-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
	COMPOSANTE 2	1/1/2015	4/30/2020	COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71200 International Consultants	12,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71300 Local Consultants	15,144.00
				DRC-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
COD-Min de l'Environ Dével Dur				62160	GEFTrustee	72200 Equipment and Furniture	581,877.12	
COD-Min de l'Environ Dével Dur				62160	GEFTrustee	71600 Travel	72,336.00	
DRC-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00				



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00091468 PANA FEMMES ET ENFANTS	COMPOSANTE 2	1/1/2015	4/30/2020	DRC-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				DRC-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				DRC-National Execution	62160	GEFTrustee	71600 Travel	0.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	63,428.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71800 Contractual Services-Imp Partn	21,600.00
				DRC-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	72100 Contractual Services-Companies	24,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	72600 Grants	25,090.00
				DRC-National Execution	62160	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				DRC-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				DRC-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				DRC-National Execution	62160	GEFTrustee	72600 Grants	0.00
	COMPOSANTE 3	1/1/2015	4/30/2020	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	127,795.85
				DRC-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				COD-Min de l'Environ Dével Dur	04000	UNDP	72500 Supplies	20,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				COD-Min de l'Environ Dével Dur	04000	UNDP	74200 Audio Visual&Print Prod Costs	37,500.00
				COD-Min de l'Environ Dével Dur	04000	UNDP	75700 Training, Workshops and Confer	75,500.00
				DRC-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				COD-Min de l'Environ Dével Dur	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				COD-Min de l'Environ Dével Dur	04000	UNDP	72400 Communic & Audio Visual Equip	25,000.00
DRC-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00				



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TOTAL						1,329,923.97			
GRAND TOTAL						1,329,923.97			



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00091468 PANA FEMMES ET ENFANTS	COMPOSANTE 2	1/1/2015	4/30/2020	COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71300 Local Consultants	25,000.00
				COD-Min de l'Environ Dével Dur	62160	GEFTrustee	71800 Contractual Services-Imp Partn	15,000.00
TOTAL								40,000.00
GRAND TOTAL								40,000.00