

9/8/2019



UN Development Programme Congo - Brazzaville

Award ID: 00050437
Award Title: Management Budget-COG
Start Year: 2008
End Year: 2022
**Implementing Partner
(Executing Agency):** UNDP

Budget (US\$) as of Last Revision on 09-August-2019		
Donor	Fund	Amount
UNDP	02300 RR Prog Sppt Country Offices	480,715.42
UNDP	11300 XB GMS funds	527,010.00
RCS-SERV	11825 RCS Direct Costs - HQ RSS	95,268.00
UNDP	11900 XB support to Res Coord	18,000.00
Total Budget (2019 and Beyond)		1,120,993.42
Total Expenditure (2018 and Prior)		16,336,197.82
Award Total		17,457,191.24
Unprogrammed/Unfunded		0.00

**Responsible Party
(Implementing Agent):** UNDP

Revision Type: General Revision 54

Brief Description:

Le présent budget administratif du 3ème trimestre de l'exercice 2019 est mis en place selon les nouvelles orientations du siège. Il est structuré autour de trois activités et deux fonds (02300; 11300 11825)

Le montant du budget au 3ème trimestre de 2019 tous fonds confondus se chiffre à USD 1 120 993,42.

Agreed by: Emma Ngouan-Anoh ,RRA

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Congo - Brazzaville

Project: 00050437
Project Title: Management Budget-COG
Year: 2019

Report Date: 9/8/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00062318 Management Budget	Defined Operating Expenses	1/1/2017	31/12/2022	UNDP	02300	UNDP	71400	Contractual Services - Individ	3,750.00
					11300	UNDP	73400	Rental & Maint of Other Equip	2,000.00
					02300	UNDP	71600	Travel	1,250.00
					02300	UNDP	72300	Materials & Goods	1,500.00
					02300	UNDP	72400	Communic & Audio Visual Equip	1,250.00
					11300	UNDP	71600	Travel	6,250.00
					02300	UNDP	72100	Contractual Services-Companie	1,000.00
					11300	UNDP	72300	Materials & Goods	4,750.00
					11300	UNDP	73100	Rental & Maintenance-Premises	1,000.00
					11300	UNDP	72500	Supplies	2,000.00
					11300	UNDP	71300	Local Consultants	2,400.00
					11300	UNDP	72400	Communic & Audio Visual Equip	30,126.38
					02300	UNDP	72200	Equipment and Furniture	1,250.00
					11300	UNDP	BA006	Heavy Equipment - Budget	11,250.00
					11300	UNDP	72200	Equipment and Furniture	6,550.00
					11300	UNDP	74300	Contributions	50,000.00
					11300	UNDP	71400	Contractual Services - Individ	24,000.00
					11300	UNDP	75700	Training, Workshops and Confer	10,000.00
					11300	UNDP	72800	Information Technology Equipm	6,250.00
					11300	UNDP	74200	Audio Visual&Print Prod Costs	500.00
11300	UNDP	72100	Contractual Services-Companie	11,750.00					
11300	UNDP	73200	Premises Alternations	2,000.00					
11300	UNDP	74500	Miscellaneous Expenses	2,219.00					
General Operating Expense		1/1/2017	31/12/2022	UNDP	UNDP	73400	Rental & Maint of Other Equip	2,500.00	
				UNDP	UNDP	72800	Information Technology Equipm	1,875.00	
				UNDP	UNDP	74300	Contributions	15,000.00	
				UNDP	UNDP	75700	Training, Workshops and Confer	1,848.32	
				UNDP	UNDP	74200	Audio Visual&Print Prod Costs	575.01	

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$	
		Start	End		Fund	Donor	Budget Descr	Budget Descr		
										Budget Descr
	General Operating Expense	1/1/2017	31/12/2022	UNDP	02300	UNDP	72800	Information Technology Equipm	1,250.00	
					11300	UNDP	73400	Rental & Maint of Other Equip	1,875.00	
					02300	UNDP	75700	Training, Workshops and Confer	3,750.00	
					11300	UNDP	74300	Contributions	2,500.00	
	Regular Resources Staffs C		1/1/2017	31/12/2022	UNDP	11825	RCS-SERV	75100	Facilities & Administration	7,056.00
						11300	UNDP	61200	Salaries Costs - GS Staff	114,409.24
						02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	277,023.09
						11825	RCS-SERV	61100	Salary Costs - NP Staff	42,211.00
						11825	RCS-SERV	61200	Salaries Costs - GS Staff	46,001.00
						11300	UNDP	61100	Salary Costs - NP Staff	91,408.28
						11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	140,048.78
						02300	UNDP	61100	Salary Costs - NP Staff	29,044.46
						02300	UNDP	61200	Salaries Costs - GS Staff	141,572.86
						TOTAL				
00085002	UNDP BOAT BUDGET MANAGEMENT	4/1/2013	31/12/2016	UNDP	11900	UNDP	72300	Materials & Goods	18,000.00	
TOTAL										
GRAND TOTAL										
1,120,993.42										