



Empowered lives.
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Annual Work Plan

Congo - Brazzaville

Project: 00050437
Project Title: Management Budget-COG

Report Date: 1/22/2020

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085002 UNDP BOAT BUDGET MANAGEMENT	BOAT EXPENSES	1/4/2013	12/31/2016	UNDP	11300	UNDP	74500 Miscellaneous Expenses	1.00
				UNDP	11300	UNDP	73100 Rental & Maintenance- Premises	10,998.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	14,001.00
TOTAL								25,000.00
GRAND TOTAL								25,000.00



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Congo - Brazzaville

Project: 00050437
Project Title: Management Budget-COG

Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00062318 Management Budget	ARL ACCT CLEARING	1/1/2008	12/31/2022	UNDP	02301	UNDP	73400 Rental & Maint of Other Equip	158,789.00
TOTAL								158,789.00
GRAND TOTAL								158,789.00



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Project: 00050437

Report Date: 1/22/2020

Project Title: Management Budget-COG

Year: 2017

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	12/31/2022	UNDP	11300	UNDP	71500 UN Volunteers	28,678.00
				UNDP	11950	UNDP	71200 International Consultants	0.00
				UNDP	02300	UNDP	71300 Local Consultants	-8,308.00
				UNDP	11300	UNDP	71300 Local Consultants	2,615.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	5,231.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	23,533.00
				UNDP	02300	UNDP	71200 International Consultants	1,692.00
				UNDP	11950	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	769.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	2,862.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	1,769.00
				UNDP	11300	UNDP	71200 International Consultants	2,615.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,459.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	6,769.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	23,533.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	19,872.00
				UNDP	02300	UNDP	71500 UN Volunteers	18,561.00
				UNDP	02300	UNDP	71600 Travel	5,226.00
UNDP	11300	UNDP	71600 Travel	15,689.00				
UNDP	11300	UNDP	72200 Equipment and Furniture	10,459.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00062318 Management Budget	Defined Operating Expenses	1/1/2017	12/31/2022	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	10,459.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	5,231.00
	General Operating Expenses	1/1/2017	12/31/2022	UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	2,369.00
				UNDP	11301	UNDP	74500 Miscellaneous Expenses	6,378.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	2,538.00
				UNDP	11301	UNDP	72100 Contractual Services-Companies	8,500.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	2,538.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,862.00
				UNDP	02300	UNDP	72300 Materials & Goods	3,605.00
				UNDP	02300	UNDP	72500 Supplies	3,215.00
	Regular Resources Staffs Costs	1/1/2017	12/31/2022	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	274,120.63
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	10,468.31
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	43,330.80
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	395,227.34
				UNDP	11950	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11301	UNDP	63500 Insurance and Security Costs	0.00
TOTAL							941,866.08	
GRAND TOTAL							941,866.08	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00062318 Management Budget	Defined Operating Expenses	1/1/2017	12/31/2022	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	2,600.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	13,151.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	7,876.20
				UNDP	02300	UNDP	71400 Contractual Services - Individ	11,774.05
				UNDP	11300	UNDP	72100 Contractual Services-Companies	6,697.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	18,500.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	4,500.00
				UNDP	11300	UNDP	71500 UN Volunteers	2,775.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	10,500.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	8,348.80
	UNDP	02300	UNDP	71500 UN Volunteers	3,700.00			
	General Operating Expenses	1/1/2017	12/31/2022	UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	8,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	8,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	9,575.00
	Regular Resources Staffs Costs	1/1/2017	12/31/2022	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	483,792.54
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	26,075.89
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	24,055.34
UNDP				02300	UNDP	61200 Salaries Costs - GS Staff	139,061.41	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00062318 Management Budget	Regular Resources Staffs	1/1/2017	12/31/2022	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	162,227.46
TOTAL								969,209.69
GRAND TOTAL								969,209.69



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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	12/31/2022	UNDP	02300	UNDP	72200 Equipment and Furniture	1,250.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	50,751.38
				UNDP	11300	UNDP	71600 Travel	6,250.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	11,085.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	3,750.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	24,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	56,550.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	11300	UNDP	74300 Contributions	50,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	1,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	1,500.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	1,250.00
				UNDP	11300	UNDP	71300 Local Consultants	2,400.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,219.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	15,985.00
				UNDP	30084	UNDP	72200 Equipment and Furniture	19,000.00
				UNDP	11300	UNDP	BA006 Heavy Equipment - Budget	11,250.00
UNDP	02300	UNDP	71600 Travel	1,250.00				
UNDP	11300	UNDP	72300 Materials & Goods	4,750.00				
UNDP	11300	UNDP	72500 Supplies	9,997.00				



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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	12/31/2022	UNDP	11300	UNDP	73200 Premises Alternations	2,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	11,750.00
	General Operating Expenses	1/1/2017	12/31/2022	UNDP	11830	UNDP	72200 Equipment and Furniture	1.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	1,250.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	1,875.00
				UNDP	02300	UNDP	74300 Contributions	15,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	3,750.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	2,854.39
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	575.01
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	1,848.32
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	2,500.00
				UNDP	11300	UNDP	74300 Contributions	2,500.00
	Regular Resources Staffs Costs	1/1/2017	12/31/2022	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	59,044.46
				UNDP	11825	RCS-SERV	61100 Salary Costs - NP Staff	55,018.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	140,048.78
				UNDP	11825	RCS-SERV	75100 Facilities & Administration	9,408.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	127,817.04
				UNDP	11825	RCS-SERV	61200 Salaries Costs - GS Staff	62,598.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	104,808.28
UNDP				02300	UNDP	61200 Salaries Costs - GS Staff	180,268.80	
UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	357,023.09				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,427,675.55			



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Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085002 UNDP BOAT BUDGET MANAGEMENT	CLINIQUE NATIONS UNIES	1/4/2013	12/31/2016	UNDP	11900	UNDP	72300 Materials & Goods	18,000.00
TOTAL								18,000.00
GRAND TOTAL								1,445,675.55



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Year: 2020

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	12/31/2022	UNDP	02300	UNDP	BA006 Heavy Equipment - Budget	1,584.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	5,000.00
				UNDP	11300	UNDP	71600 Travel	5,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	6,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	13,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	6,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	1,794.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	3,000.00
				UNDP	02300	UNDP	71600 Travel	5,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	4,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	3,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	1,300.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	11300	UNDP	BA006 Heavy Equipment - Budget	1,000.00
	Regular Resources Staffs Costs	1/1/2017	12/31/2022	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	71,123.15
UNDP				11300	UNDP	61200 Salaries Costs - GS Staff	52,215.92	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00062318 Management Budget	Regular Resources Staffs Costs	1/1/2017	12/31/2022	UNDP	11825	RCS-SERV	61100 Salary Costs - NP Staff	1.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	52,340.58
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	52,340.58
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	20,331.12
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	5,808.89
TOTAL							351,839.24	
GRAND TOTAL							351,839.24	