Annual Work Plan

B0324 - Dem. Rep. of the Congo

Project: 01002830 **Report Date:** 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002830	Appuyer le processus de planification et d'exécution budgétaire d'ICCN (TBC)	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	71300 - Local Consultants	10,000.00
					28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	1,200.00
					28709	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	5,000.00
	Contractual Services	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	71300 - Local Consultants	22,650.00
					28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	3,624.00
					28709	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	22,650.00
	Etude (TBC)	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	71300 - Local Consultants	5,000.00
					28709	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	2,000.00
					28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	560.00
	Programme Management Cost	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	71400 - Contractual Services - Individ	10,292.00
					28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	823.00
	Proposal to be identified and confirmed	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	5,000.00
					28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	1,200.00
					28709	GOVERNMENT OF FRANCE	71300 - Local Consultants	10,000.00

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Report Date: 7/1/2026

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								99,999.00
GRAND TOTAL								99,999.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002830	Appuyer le processus de planification et d'exécution budgétaire d'ICCN (TBC)	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	71300 - Local Consultants	49,000.00
					28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	4,592.00
					28709	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	8,400.00
	Etude (TBC)	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	71300 - Local Consultants	25,000.00
					28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	2,560.00
					28709	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	7,000.00
	Programme Management Cost	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	71600 - Travel	15,000.00
					28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	2,992.00
					28709	GOVERNMENT OF FRANCE	72800 - Information Technology Equipmt	8,000.00
					28709	GOVERNMENT OF FRANCE	71400 - Contractual Services - Individ	10,000.00
					28709	GOVERNMENT OF FRANCE	72500 - Supplies	600.00
					28709	GOVERNMENT OF FRANCE	74200 - Audio Visual&Print Prod Costs	1,800.00
					28709	GOVERNMENT OF FRANCE	74500 - Miscellaneous Expenses	2,000.00
	Proposal to be identified and confirmed	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	8,400.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002830	Proposal to be identified and confirmed	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	2,672.00
					28709	GOVERNMENT OF FRANCE	71300 - Local Consultants	25,000.00
TOTAL								173,016.00
GRAND TOTAL								173,016.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002830	Appuyer le processus de planification et d'exécution budgétaire d'ICCN (TBC)	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	1,129.00
					28709	GOVERNMENT OF FRANCE	71300 - Local Consultants	10,000.00
					28709	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	4,116.00
	Etude (TBC)	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	71300 - Local Consultants	20,000.00
					28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	3,200.00
					28709	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	20,000.00
	Programme Management Cost	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	71400 - Contractual Services - Individ	10,000.00
					28709	GOVERNMENT OF FRANCE	71600 - Travel	10,000.00
					28709	GOVERNMENT OF FRANCE	74500 - Miscellaneous Expenses	2,000.00
					28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	2,247.00
					28709	GOVERNMENT OF FRANCE	72800 - Information Technology Equipmt	91.00
					28709	GOVERNMENT OF FRANCE	72500 - Supplies	600.00
					28709	GOVERNMENT OF FRANCE	74200 - Audio Visual&Print Prod Costs	5,400.00
	Proposal to be identified and confirmed	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	75100 - Facilities & Administration	5,200.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002830	Proposal to be identified and confirmed	6/11/2024	12/31/2030		28709	GOVERNMENT OF FRANCE	75700 - Training, Workshops and Confer	15,000.00
					28709	GOVERNMENT OF FRANCE	71300 - Local Consultants	50,000.00
TOTAL								158,983.00
GRAND TOTAL								158,983.00