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Annual Work Plan

Gabon - Libreville

Project: 00042420

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Finance Services	1/1/2006	12/31/2008	UNDP	02300	UNDP	71200 International Consultants	5,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	8,500.00
	Human Resource Services	1/1/2006	12/31/2012	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	35,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	65,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	7,500.00
				UNDP	02910	UNDP	61100 Salary Costs - NP Staff	25,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	52,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	152,986.54
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	109,521.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	52,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	340.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	220,206.66
				UNDP	02910	UNDP	62100 Recur Payroll Costs - NP Staff	8,216.02
	Operational Support	1/1/2006	12/31/2012	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	68,210.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	7,188.17
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	26,351.00
				UNDP	11300	UNDP	72300 Materials & Goods	2,200.00
	Partner/Stakeholder Management	1/1/2006	12/31/2008	UNDP	11300	UNDP	74100 Professional Services	8,489.83
UNDP				02300	UNDP	72100 Contractual Services-Companies	28,923.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048838 Organizational Effectiveness	Partner/Stakeholder Management	1/1/2006	12/31/2008	UNDP	11300	UNDP	73200 Premises Alternations	18,000.00	
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	46,041.00	
	Procurement Services	1/1/2006	12/31/2008	UNDP	02300	UNDP	72200 Equipment and Furniture	35,000.00	
				UNDP	11300	UNDP	72800 Information Technology Equipmt	24,122.00	
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	15,000.00	
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	2,500.00	
				UNDP	11300	UNDP	72500 Supplies	6,500.00	
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	7,000.00	
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	12,500.00	
	Training	1/1/2006	12/31/2008	UNDP	11300	UNDP	71600 Travel	25,000.00	
	Travel Services	1/1/2006	12/31/2008	UNDP	02300	UNDP	72700 Hospitality/Catering	5,000.00	
				UNDP	02300	UNDP	71600 Travel	15,000.00	
	TOTAL								1,150,295.22
	GRAND TOTAL								1,150,295.22



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	69,850.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	181,600.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	32,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	71,700.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	10,500.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	3,800.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	224,157.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	150,700.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	6,421.11
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	42,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	4,700.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	56,000.00
	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	11,000.00			
	Operational Support	1/1/2006	12/31/2012	UNDP	02300	UNDP	72100 Contractual Services-Companies	21,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	10,697.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	65,000.00
				UNDP	11300	UNDP	71200 International Consultants	5,000.00
	Partner/Stakeholder Management	1/1/2006	12/31/2008	UNDP	11300	UNDP	72200 Equipment and Furniture	24,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	22,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	75,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Partner/Stakeholder Management	1/1/2006	12/31/2008	UNDP	02300	UNDP	72300 Materials & Goods	15,000.00
				UNDP	02300	UNDP	73200 Premises Alternations	30,000.00
	Procurement Services	1/1/2006	12/31/2008	UNDP	11300	UNDP	72800 Information Technology Equipmt	21,364.00
				UNDP	11300	UNDP	72500 Supplies	20,000.00
				UNDP	02300	UNDP	74100 Professional Services	13,000.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	5,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	14,250.00
	Training	1/1/2006	12/31/2008	UNDP	11300	UNDP	71600 Travel	25,000.00
	Travel Services	1/1/2006	12/31/2008	UNDP	11300	UNDP	71600 Travel	15,000.00
TOTAL								1,258,739.11
GRAND TOTAL								1,258,739.11



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Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	11300	UNDP	61000 Salary Costs - Regular Staff	0.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	7,300.79
				UNDP	11300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	212,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	137,500.00
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	17,983.00
				UNDP	02300	UNDP	66000 Overtime Costs	0.00
				UNDP	11300	UNDP	71100 ALD Employee Costs	31,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	02300	UNDP	62000 Recur Payroll Costs-Reg Staff	0.00
				UNDP	11300	UNDP	62000 Recur Payroll Costs-Reg Staff	0.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	11,111.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	4,500.00
				UNDP	11300	UNDP	65100 After Service Insurance	5,000.00
				UNDP	11300	UNDP	66000 Overtime Costs	0.00
				UNDP	02300	UNDP	71100 ALD Employee Costs	152,226.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	32,500.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	50,000.00
UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	69,500.00				
UNDP	11300	UNDP	63500 Insurance and Security Costs	5,235.00				
UNDP	02300	UNDP	61000 Salary Costs - Regular Staff	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	11,624.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	45,100.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	246,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	60,001.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	15,000.00
				UNDP	02300	UNDP	63400 Learning Costs	25,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	3,000.00
	Operational Support	1/1/2006	12/31/2012	UNDP	02300	UNDP	72100 Contractual Services-Companies	12,975.88
				UNDP	11300	UNDP	72100 Contractual Services-Companies	7,902.84
				UNDP	02300	UNDP	72800 Information Technology Equipmt	17,980.58
				UNDP	11300	UNDP	71400 Contractual Services - Individ	16,914.43
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	13,606.98
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	14,000.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	3,500.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	125.03
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	11300	UNDP	71300 Local Consultants	1,795.91
				UNDP	02300	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	02300	UNDP	74000 Miscellaneous Operating Expens	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	30,186.67



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2012	UNDP	11300	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	27,172.81
				UNDP	02300	UNDP	73200 Premises Alternations	196.66
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	17,500.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	2,813.33
				UNDP	02300	UNDP	72300 Materials & Goods	48.22
				UNDP	11300	UNDP	72300 Materials & Goods	4,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,500.00
				UNDP	02300	UNDP	73000 Overhead Expenses	0.00
				UNDP	11300	UNDP	73200 Premises Alternations	500.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	17,255.80
				UNDP	11300	UNDP	72200 Equipment and Furniture	20,000.00
				UNDP	11300	UNDP	72500 Supplies	8,000.00
				UNDP	11300	UNDP	71200 International Consultants	6,000.00
				UNDP	02300	UNDP	71600 Travel	41,899.09
				UNDP	11300	UNDP	71600 Travel	45,000.00
				UNDP	02910	UNDP	71600 Travel	15,373.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	23,000.00
				UNDP	02300	UNDP	72500 Supplies	6,500.00
	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	4,000.00			
UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	1,695.66				
UNDP	11300	UNDP	72700 Hospitality/Catering	3,500.00				
	Procurement Services	1/1/2006	12/31/2008	UNDP	11300	UNDP	72500 Supplies	25,000.00



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Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,549,523.68			
GRAND TOTAL						1,549,523.68			



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Gabon - Libreville

Project: 00042420

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	40,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	15,000.00
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	4,813.00
				UNDP	02300	UNDP	71100 ALD Employee Costs	158,907.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	15,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	41,224.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	29,452.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	57,308.00
				UNDP	02300	UNDP	63400 Learning Costs	39,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	7,420.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	11,500.00
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	12,858.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	177,464.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	125,869.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	49,470.00
				UNDP	11300	UNDP	65100 After Service Insurance	9,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	5,479.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	55,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	244,497.00
				UNDP	11300	UNDP	71100 ALD Employee Costs	87,500.00
UNDP	11300	UNDP	63400 Learning Costs	10,000.00				
UNDP	11300	UNDP	66100 Overtime & Night Differential	7,500.00				
	Operational Support	1/1/2006	12/31/2012	UNDP	30071	GAB	72100 Contractual Services-Companies	0.00



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Report Date: 12/20/2019

Project Title: Management Plan

00048838 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2012	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	1,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	500.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	22,500.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	2,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	20,000.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	500.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	6,000.00
				UNDP	02300	UNDP	71600 Travel	32,000.00
				UNDP	30000	GAB	72100 Contractual Services-Companies	0.00
				UNDP	11300	UNDP	71600 Travel	65,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	25,500.00
				UNDP	11300	UNDP	71200 International Consultants	0.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	22,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	500.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	02300	UNDP	72500 Supplies	15,000.00
				UNDP	11300	UNDP	72500 Supplies	22,500.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	4,000.00
UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	25,000.00				
UNDP	02300	UNDP	74500 Miscellaneous Expenses	6,299.00				
	Procurement Services	1/1/2006	12/31/2008	UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	32,000.00



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Report Date: 12/20/2019

Project Title: Management Plan

Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									1,547,560.00
GRAND TOTAL									1,547,560.00



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Gabon - Libreville

Project: 00042420

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	57,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	21,000.00
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	1,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	159,133.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	50,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	6,500.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	20,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	9,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	40,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	55,000.00
				UNDP	02300	UNDP	63400 Learning Costs	45,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	10,693.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	2,250.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	79,547.00
				UNDP	02300	UNDP	71100 ALD Employee Costs	158,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	110,480.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	180,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	68,000.00
					11300	UNDP	62200 Recur Payroll Costs-GS Staff	15,000.00
	Operational Support	1/1/2006	12/31/2012	UNDP	11300	UNDP	72800 Information Technology Equipmt	5,000.00
UNDP				11300	UNDP	71600 Travel	30,000.00	
UNDP				11300	UNDP	72200 Equipment and Furniture	2,500.00	



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Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2012	UNDP	11300	UNDP	72500 Supplies	20,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	35,500.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	10,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	14,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	4,772.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	7,500.00
				UNDP	11300	UNDP	71200 International Consultants	3,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	12,000.00
				UNDP	02300	UNDP	71600 Travel	96,387.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	2,500.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	5,000.00
	Procurement Services	1/1/2006	12/31/2008	UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	144,180.00
TOTAL								1,505,942.00
GRAND TOTAL								1,505,942.00



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Project: 00042420

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	3,604.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	10,092.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	122,546.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	295,551.00
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	17,301.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	36,043.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	13,860.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	47,576.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	11,534.00
				UNDP	11300	UNDP	65100 After Service Insurance	8,316.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	245,091.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	69,302.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	100,920.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	9,702.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	72,086.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	27,721.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	55,442.00
				UNDP	02300	UNDP	63400 Learning Costs	43,251.00
	UNDP	11300	UNDP	66100 Overtime & Night Differential	6,930.00			
	Operational Support	1/1/2006	12/31/2012	UNDP	02300	UNDP	72100 Contractual Services-Companies	5,000.00
UNDP				11300	UNDP	71400 Contractual Services - Individ	12,000.00	
UNDP				02300	UNDP	72400 Communic & Audio Visual Equip	22,000.00	



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Annual Work Plan

Gabon - Libreville

Project: 00042420

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2012	UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	5,000.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	35,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	6,194.00
				UNDP	02300	UNDP	72300 Materials & Goods	2,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	30,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	8,357.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	20,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	5,000.00
				UNDP	11300	UNDP	72500 Supplies	20,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	26,964.00
				UNDP	02300	UNDP	71600 Travel	30,000.00
				UNDP	11300	UNDP	71600 Travel	15,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	1,500.00
UNDP	11300	UNDP	72700 Hospitality/Catering	3,500.00				
TOTAL							1,475,883.00	
GRAND TOTAL							1,475,883.00	



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Annual Work Plan

Gabon - Libreville

Project: 00042420

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	27,174.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	5,435.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	10,870.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	90,232.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	10,312.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	43,652.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	3,784.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	2,182.00
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	10,476.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	120,976.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	236,384.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	35,581.00
				UNDP	11300	UNDP	65100 After Service Insurance	3,261.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	42,538.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	21,739.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	120,551.00
				UNDP	02300	UNDP	63400 Learning Costs	71,953.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	3,804.00
	UNDP	11300	UNDP	66100 Overtime & Night Differential	2,717.00			
	Operational Support	1/1/2006	12/31/2012	UNDP	02300	UNDP	74500 Miscellaneous Expenses	6,207.00
UNDP				11300	UNDP	72700 Hospitality/Catering	1,500.00	
UNDP				11300	UNDP	73400 Rental & Maint of Other Equip	5,000.00	
UNDP				11300	UNDP	72500 Supplies	13,000.00	



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Annual Work Plan

Gabon - Libreville

Project: 00042420

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2012	UNDP	11300	UNDP	72800 Information Technology Equipmt	15,000.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	2,500.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	3,250.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	4,500.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	02300	UNDP	71600 Travel	16,500.00
				UNDP	11300	UNDP	71600 Travel	15,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	4,500.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	8,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	7,500.00
TOTAL							976,078.00	
GRAND TOTAL							976,078.00	



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Annual Work Plan

Gabon - Libreville

Project: 00042420

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Finance Services	1/1/2006	12/31/2008	UNDP	11300	UNDP	73200 Premises Alternations	0.00
	Human Resource Services	1/1/2006	12/31/2012	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	101,271.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	15,011.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	36,615.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	5,736.00
				UNDP	11300	UNDP	65100 After Service Insurance	3,278.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	40,974.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	16,390.00
				UNDP	02300	UNDP	63400 Learning Costs	23,153.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	3,164.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	43,252.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	40,310.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	1,229.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	63,108.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,203.05
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	28,794.00
	UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	58,562.00			
	Operational Support	1/1/2006	12/31/2012	UNDP	11300	UNDP	71600 Travel	10,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	2,500.00
				UNDP	02300	UNDP	72500 Supplies	5,000.00
				UNDP	11300	UNDP	72500 Supplies	10,000.00
				UNDP	11300	UNDP	BA006 Heavy Equipment - Budget	10,000.00
				UNDP	11300	UNDP	BA007 IT&C - Budget	2,500.00
UNDP				11300	UNDP	73300 Rental & Maint of Info Tech Eq	1,500.00	



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Annual Work Plan

Gabon - Libreville

Project: 00042420

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2012	UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	32,500.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,906.92
				UNDP	11300	UNDP	72700 Hospitality/Catering	1,500.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	6,000.00
				UNDP	02300	UNDP	71600 Travel	6,500.00
				UNDP	11300	UNDP	BA005 Furniture - Budget	3,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	7,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	02300	UNDP	BA007 IT&C - Budget	8,000.00
	UNDP	11300	UNDP	74500 Miscellaneous Expenses	644.54			
	Procurement Services	1/1/2006	12/31/2008	UNDP	11300	UNDP	73200 Premises Alternations	15,000.00
TOTAL								874,601.51
GRAND TOTAL								874,601.51



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Annual Work Plan

Gabon - Libreville

Project: 00042420

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	5,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	43,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	54,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	40,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	70,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	20,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	395,661.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	52,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	51,865.98
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	67,607.27
	UNDP	02300	UNDP	66100 Overtime & Night Differential	4,000.00			
	Operational Support	1/1/2006	12/31/2012	UNDP	11300	UNDP	71600 Travel	110,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	32,250.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	27,239.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	11300	UNDP	BA007 IT&C - Budget	10,000.00
				UNDP	11300	UNDP	70000 Operating Expenses	65,586.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	1,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	8,111.73
				UNDP	02300	UNDP	BA007 IT&C - Budget	10,000.00
UNDP				11300	UNDP	72300 Materials & Goods	2,500.00	
UNDP	11300	UNDP	72500 Supplies	6,500.00				
UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	9,739.00				



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Annual Work Plan

Gabon - Libreville

Project: 00042420
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2012	UNDP	02300	UNDP	71600 Travel	7,777.80
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	02300	UNDP	72500 Supplies	2,000.00
				UNDP	02300	UNDP	BA006 Heavy Equipment - Budget	7,500.00
				UNDP	11300	UNDP	BA006 Heavy Equipment - Budget	10,000.00
TOTAL							1,153,337.78	
GRAND TOTAL							1,153,337.78	



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Annual Work Plan

Gabon - Libreville

Project: 00042420

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	125,242.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	6,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	10,643.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	8,483.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	21,591.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	16,725.00
				UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	6,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	156,279.99
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	40,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	12,000.00
	UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	4,866.00			
	Operational Support	1/1/2006	12/31/2012	UNDP	16600	UNDP	71400 Contractual Services - Individ	50,000.00
				UNDP	16600	UNDP	72300 Materials & Goods	50,000.00
				UNDP	16600	UNDP	72500 Supplies	50,000.00
				UNDP	16600	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	5,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	23,000.00
				UNDP	16600	UNDP	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	15,056.44
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	40,000.00
UNDP				11300	UNDP	72500 Supplies	13,000.00	
UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	17,229.00				



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Annual Work Plan

Gabon - Libreville

Project: 00042420
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2012	UNDP	19990	UNDP	71400 Contractual Services - Individ	32,500.00
				UNDP	02300	UNDP	72500 Supplies	5,000.00
TOTAL								768,615.43
GRAND TOTAL								768,615.43



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Annual Work Plan

Gabon - Libreville

Project: 00042420
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	107,107.73
				UNDP	16600	UNDP	62200 Recur Payroll Costs-GS Staff	25,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	159,940.28
	Operational Support	1/1/2006	12/31/2012	UNDP	11300	UNDP	72500 Supplies	200,000.00
				UNDP	16600	UNDP	72000 General Operating Expenses	63,700.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	-89,800.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	27,866.29
				UNDP	19990	UNDP	71400 Contractual Services - Individ	27,450.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	23,000.00
TOTAL								544,264.30
GRAND TOTAL								544,264.30



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Annual Work Plan

Gabon - Libreville

Project: 00042420
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	11303	UNDP	63200 Non-Recurrent Payroll - GS Stf	20,637.00
				UNDP	11303	UNDP	63400 Learning Costs	10,000.00
				UNDP	11303	UNDP	61300 Salary & Post Adj Cst-IP Staff	115,674.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	20,000.00
				UNDP	16010	UNDP	64300 Staff Mgmt Costs - IP Staff	50,000.00
				UNDP	11303	UNDP	62300 Recurrent Payroll Costs-IP Stf	80,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	24,548.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	13,281.00
				UNDP	11303	UNDP	61200 Salaries Costs - GS Staff	101,108.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	20,000.00
				UNDP	02300	UNDP	63400 Learning Costs	10,000.00
	UNDP	02300	UNDP	63500 Insurance and Security Costs	10,000.00			
	Operational Support	1/1/2006	12/31/2012	UNDP	16010	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	11303	UNDP	72400 Communic & Audio Visual Equip	10,011.00
				UNDP	16010	UNDP	70000 Operating Expenses	-10,000.00
				UNDP	19990	UNDP	72100 Contractual Services-Companies	17,300.00
				UNDP	16010	UNDP	72500 Supplies	5,000.00
				UNDP	16010	UNDP	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	11303	UNDP	73100 Rental & Maintenance-Premises	14,252.00
UNDP				11303	UNDP	73100 Rental & Maintenance-Premises	14,252.00	



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Annual Work Plan

Gabon - Libreville

Project: 00042420
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2012	UNDP	16600	UNDP	72100 Contractual Services-Companies	10,317.86
				UNDP	16600	UNDP	70000 Operating Expenses	0.00
				UNDP	11303	UNDP	72500 Supplies	2,000.00
				UNDP	16010	UNDP	72400 Communic & Audio Visual Equip	10,000.00
TOTAL								659,128.86
GRAND TOTAL								659,128.86



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Annual Work Plan

Gabon - Libreville

Project: 00042420
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	11303	UNDP	60000 Regular Staff Costs	148,163.00
				UNDP	02300	UNDP	60000 Regular Staff Costs	339,777.00
				UNDP	11888	UNDP	71500 UN Volunteers	46,072.00
	Operational Support	1/1/2006	12/31/2012	UNDP	02300	UNDP	70000 Operating Expenses	44,125.00
				UNDP	11303	UNDP	70000 Operating Expenses	64,690.00
				UNDP	30084	UNDP	70000 Operating Expenses	105,652.00
				UNDP	04400	UNDP	70000 Operating Expenses	120,000.00
				UNDP	16010	UNDP	70000 Operating Expenses	36,744.00
TOTAL								905,223.00
GRAND TOTAL								905,223.00



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Annual Work Plan

Gabon - Libreville

Project: 00042420

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048838 Organizational Effectiveness	Human Resource Services	1/1/2006	12/31/2012	UNDP	02550	UNDP	60000 Regular Staff Costs	106,248.00
				UNDP	02300	UNDP	60000 Regular Staff Costs	330,492.92
				UNDP	11300	UNDP	60000 Regular Staff Costs	63,838.75
				UNDP	11825	RCS-SERV	60000 Regular Staff Costs	113,620.00
	Operational Support	1/1/2006	12/31/2012	UNDP	11300	UNDP	70000 Operating Expenses	14,311.00
				UNDP	11968	RCS-SERV	70000 Operating Expenses	0.00
				UNDP	02550	UNDP	70000 Operating Expenses	19,468.00
				UNDP	19990	UNDP	70000 Operating Expenses	2,970.00
				UNDP	02300	UNDP	70000 Operating Expenses	54,463.00
				UNDP	11825	RCS-SERV	70000 Operating Expenses	9,088.00
				UNDP	11301	UNDP	70000 Operating Expenses	6,414.00
				UNDP	11900	UNDP	70000 Operating Expenses	1.00
	UNDP	16010	UNDP	70000 Operating Expenses	11,055.34			
	TOTAL							731,970.01
GRAND TOTAL							731,970.01	