

UNITED NATIONS DEVELOPMENT PROGRAMME

2020-2021 Annual /Multi Year Work Plan



Project ID: 00128796
 Output ID: 00122689
 Output Title: Accelerator Lab - Guinea

Expected Outputs	Key Activities	Timeframe		Impl. Agent	Planned Budget								
		Start	End		Fund	Donor ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Account Description	2020	2021	TOTAL	
	Activity1	1/9/20	31/12/21	001981	11970	00012	UNDP	71300	Local Consultants		8,000.00	8,000.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	71600	Travel	3,000.00	20,000.00	23,000.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	72600	Grants			0.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	72800	Information technology equipment			0.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	74200	Audio Visual&Print Prod Costs		3,000.00	3,000.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	75700	Learning expenses			0.00	
				Total Activity1							3,000.00	31,000.00	34,000.00
	Activity2	1/9/20	31/12/21	001981	11970	00012	UNDP	71300	Local Consultants		5,000.00	5,000.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	71400	Contractual Services - Individ		13,000.00	13,000.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	72200	Equipment &furniture			0.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	72400	Communic & Audio Visual Equip	3,333.33	3,000.00	6,333.33	
		1/9/20	31/12/21	001981	11970	00012	UNDP	73300	Rental & Maint of Info Tech Equip			0.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	74500	Miscellaneous Expenses		4,500.00	4,500.00	
				Total Activity2							3,333.33	25,500.00	28,833.33
	Activity3	1/9/20	31/8/21	001981	11970	00012	UNDP	61000	Salary Costs - Regular Staff	53,911.64	114,792.29	168,703.93	
		1/9/20	31/12/21	001981	11970	00012	UNDP	71600	Travel	10,000.00	20,000.00	30,000.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	72200	Equipment &furniture	10,000.00	5,000.00	15,000.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	72400	Communic & Audio Visual Equip			0.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	72500	Supply	2,000.00	2,000.00	4,000.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	73300	Rental & Maint of Info Tech Equip		3,000.00	3,000.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	73400	Rental & Maint of Other Equip		3,000.00	3,000.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	74100	Professional services	1,500.00	4,000.00	5,500.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	74200	Audio Visual&Print Prod Costs	2,000.00	2,000.00	4,000.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	74500	Miscellaneous Expenses			0.00	
		1/9/20	31/12/21	001981	11970	00012	UNDP	75700	Learning expenses	1,500.00	4,500.00	6,000.00	
				Total Activity3							80,911.64	158,292.29	239,203.93
GRAND TOTAL												302,037.26	

Prepared by Ousmane Bocoum, Innovation and Resource Mobilization Analyst

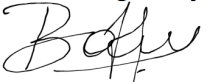
Certified by Boureima Younoussa, Deputy Resident Representative

Signature

DocuSigned by:

 23-Dec-2021
 6CF82127CE4B490...

Signature

DocuSigned by:

 23-Dec-2021
 2DE6582BC698419...