



Annual Work Plan

Mauritania - Nouakchott

Project: 00042739
 Project Title: Management Plan
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00049564 Organizational Effectiveness	Communication au Developp	1/1/2016	31/12/2017	UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	20,000.00
	General Operating Expenses	1/1/2009	31/12/2017	UNDP	02300	UNDP	72100	Contractual Services-Companies	8,000.00
				UNDP	02550	UNDP	71600	Travel	10,000.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	5,000.00
				UNDP	02300	UNDP	72700	Hospitality/Catering	3,290.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	40,000.00
				UNDP	11300	UNDP	71200	International Consultants	19,000.00
				UNDP	02550	UNDP	75700	Training, Workshops and Confer	5,000.00
				UNDP	16600	UNDP	72200	Equipment and Furniture	0.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	16600	UNDP	71400	Contractual Services - Individ	70,000.00
				UNDP	02550	UNDP	74500	Miscellaneous Expenses	4,236.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	50,000.00
				UNDP	04000	UNDP	74100	Professional Services	20,000.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	40,000.00
	UNDP	02300	UNDP	75700	Training, Workshops and Confer	5,000.00			
	UNDP	11301	UNDP	72200	Equipment and Furniture	13,419.00			
	Mobilisation des Ressources	1/1/2017	31/12/2017	UNDP	13935	UNDP	72200	Equipment and Furniture	606,551.59
	Salary Costs	1/1/2012	31/12/2017	UNDP	02300	UNDP	63400	Learning Costs	683.65
				UNDP	02300	UNDP	63500	Insurance and Security Costs	683.65
				UNDP	02300	UNDP	63200	Non-Recurrent Payroll - GS Stf	482.63
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	51,500.13
				UNDP	02300	UNDP	66100	Overtime & Night Differential	421.50
				UNDP	02550	UNDP	61200	Salaries Costs - GS Staff	42,226.29
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	23,079.17
				UNDP	02550	UNDP	63300	Non-Recurrent Payroll - IP Stf	5,165.29
				UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	40,522.85
UNDP				11300	UNDP	66100	Overtime & Night Differential	1,183.54	



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	Salary Costs	1/1/2012	31/12/2017	UNDP	02300	UNDP	63100	Non-Recurrent Payroll - NP Stf	14,463.69
				UNDP	04000	UNDP	62100	Recur Payroll Costs - NP Staff	60,000.00
				UNDP	02550	UNDP	63100	Non-Recurrent Payroll - NP Stf	683.65
				UNDP	02300	UNDP	63300	Non-Recurrent Payroll - IP Stf	5,165.29
				UNDP	02550	UNDP	63400	Learning Costs	683.65
				UNDP	02550	UNDP	62300	Recurrent Payroll Costs-IP Stf	14,463.69
				UNDP	02550	UNDP	61100	Salary Costs - NP Staff	41,500.13
				UNDP	02300	UNDP	62300	Recurrent Payroll Costs-IP Stf	14,463.69
				UNDP	02550	UNDP	63500	Insurance and Security Costs	683.65
				UNDP	02550	UNDP	63200	Non-Recurrent Payroll - GS Stf	482.63
				UNDP	11300	UNDP	62100	Recur Payroll Costs - NP Staff	13,498.48
				UNDP	11300	UNDP	63100	Non-Recurrent Payroll - NP Stf	2,739.22
				UNDP	02300	UNDP	62200	Recur Payroll Costs-GS Staff	4,318.60
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	53,642.44
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	42,226.29
				UNDP	02550	UNDP	62200	Recur Payroll Costs-GS Staff	4,318.60
				UNDP	16600	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	11300	UNDP	63200	Non-Recurrent Payroll - GS Stf	4,021.33
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	414,183.91
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	28,257.92
				UNDP	02550	UNDP	66100	Overtime & Night Differential	421.50
TOTAL									1,810,663.65
GRAND TOTAL									1,810,663.65



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00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	31/12/2017	UNDP	02300	UNDP	75700	Training, Workshops and Confer	5,483.47	
				UNDP	02550	UNDP	74500	Miscellaneous Expenses	4,236.00	
				UNDP	02300	UNDP	72100	Contractual Services-Companies	11,597.06	
				UNDP	02550	UNDP	72200	Equipment and Furniture	5,486.00	
				UNDP	02300	UNDP	72700	Hospitality/Catering	3,623.17	
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	54,148.31	
				UNDP	02550	UNDP	71600	Travel	15,000.00	
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	30,000.00	
					UNDP	02550	UNDP	75700	Training, Workshops and Confer	15,000.00
		Salary Costs	1/1/2012	31/12/2017	UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	38,841.05
	UNDP				02550	UNDP	63500	Insurance and Security Costs	229.66	
	UNDP				02300	UNDP	62200	Recur Payroll Costs-GS Staff	2,803.57	
	UNDP				11300	UNDP	61100	Salary Costs - NP Staff	22,121.33	
	UNDP				11300	UNDP	63200	Non-Recurrent Payroll - GS Stf	3,854.43	
	UNDP				02550	UNDP	66100	Overtime & Night Differential	141.60	
	UNDP				02300	UNDP	63300	Non-Recurrent Payroll - IP Stf	3,353.22	
	UNDP				11300	UNDP	63100	Non-Recurrent Payroll - NP Stf	2,625.54	
	UNDP				11300	UNDP	61200	Salaries Costs - GS Staff	51,416.14	
	UNDP				02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	124,611.60	
	UNDP				02550	UNDP	61100	Salary Costs - NP Staff	13,941.31	
	UNDP				11300	UNDP	62100	Recur Payroll Costs - NP Staff	23,505.09	
	UNDP				02550	UNDP	61200	Salaries Costs - GS Staff	14,185.25	
	UNDP				11300	UNDP	66100	Overtime & Night Differential	1,134.42	
	UNDP				02550	UNDP	63100	Non-Recurrent Payroll - NP Stf	229.66	
	UNDP				02300	UNDP	66100	Overtime & Night Differential	273.63	
	UNDP				02300	UNDP	63400	Learning Costs	443.81	
	UNDP				02300	UNDP	62300	Recurrent Payroll Costs-IP Stf	9,389.59	
UNDP	02300				UNDP	61100	Salary Costs - NP Staff	26,941.22		



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	Salary Costs	1/1/2012	31/12/2017	UNDP	02550	UNDP	63300	Non-Recurrent Payroll - IP Stf	1,735.20
				UNDP	02550	UNDP	63200	Non-Recurrent Payroll - GS Stf	162.13
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	9,505.93
				UNDP	02300	UNDP	63200	Non-Recurrent Payroll - GS Stf	313.32
				UNDP	02550	UNDP	62300	Recurrent Payroll Costs-IP Stf	4,858.85
				UNDP	02550	UNDP	63400	Learning Costs	229.66
				UNDP	02300	UNDP	63500	Insurance and Security Costs	443.81
				UNDP	02550	UNDP	62200	Recur Payroll Costs-GS Staff	1,450.76
				UNDP	02300	UNDP	63100	Non-Recurrent Payroll - NP Stf	9,389.59
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	27,412.63
TOTAL									540,118.01
GRAND TOTAL									540,118.01