



Empowered lives.
Resilient nations.

Annual Work Plan

Mauritania - Nouakchott

Project: 00042739

Report Date: 1/22/2020

Project Title: Management Plan

Year: 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Management Services	1/1/2008	12/31/2008	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	132,599.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	30,852.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	360,309.00
				UNDP	02900	UNDP	61100 Salary Costs - NP Staff	30,574.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	87,563.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	410,670.05
				UNDP	02910	UNDP	61100 Salary Costs - NP Staff	42,016.00
	Operational support	1/1/2008	12/31/2008	UNDP	11300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	11300	UNDP	71600 Travel	14,500.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	4,500.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	325,365.13
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	27,500.00
				UNDP	11300	UNDP	63400 Learning Costs	32,660.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	31,000.00
			UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	46,500.00	
TOTAL							1,578,608.18	
GRAND TOTAL							1,578,608.18	



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Project: 00042739

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Project Title: Management Plan

Year: 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Human Resources	1/1/2008	12/31/2008	UNDP	02300	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	49,000.00
				UNDP	02300	UNDP	71300 Local Consultants	10,000.00
	Management Services	1/1/2008	12/31/2008	UNDP	02910	UNDP	61100 Salary Costs - NP Staff	23,129.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	75,051.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	65,528.97
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	13,961.78
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	51,675.00
				UNDP	02900	UNDP	61100 Salary Costs - NP Staff	21,410.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	64,955.00
	Operational support	1/1/2008	12/31/2008	UNDP	02300	UNDP	71600 Travel	10,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	28,000.00
				UNDP	02300	UNDP	72500 Supplies	10,000.00
				UNDP	11300	UNDP	73200 Premises Alternations	6,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	1,540.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	34,510.00
				UNDP	02300	UNDP	73200 Premises Alternations	0.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	11,500.00
				UNDP	02300	UNDP	72300 Materials & Goods	4,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
Training	1/1/2008	12/31/2018	UNDP	11300	UNDP	74500 Miscellaneous Expenses	5,000.00	
			UNDP	02300	UNDP	71600 Travel	20,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Training	1/1/2008	12/31/2018	UNDP	11300	UNDP	71600 Travel	50,000.00
TOTAL								577,260.75
GRAND TOTAL								577,260.75



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Human Resources	1/1/2008	12/31/2008	UNDP	02300	UNDP	71400 Contractual Services - Individ	16,500.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	45,000.00
				UNDP	02300	UNDP	71100 ALD Employee Costs	0.00
				UNDP	02300	UNDP	71300 Local Consultants	10,000.00
	Management Services	1/1/2008	12/31/2008	UNDP	02300	UNDP	71100 ALD Employee Costs	206,301.00
				UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	21,048.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	92,728.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	160,814.00
				UNDP	11300	UNDP	71100 ALD Employee Costs	22,896.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	422,609.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	49,968.00
				UNDP	02900	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	02910	UNDP	61100 Salary Costs - NP Staff	24,474.00
	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	262,033.00			
	Operational support	1/1/2008	12/31/2008	UNDP	02300	UNDP	71600 Travel	8,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	55,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	4,500.00
				UNDP	02300	UNDP	72300 Materials & Goods	2,500.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	4,000.00
UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	30,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Operational support	1/1/2008	12/31/2008	UNDP	02300	UNDP	72500 Supplies	500.00
	Training	1/1/2008	12/31/2018	UNDP	02300	UNDP	71600 Travel	10,000.00
TOTAL								1,455,871.00
GRAND TOTAL								1,455,871.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Activité 7	1/1/2009	12/31/2011	UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	14,579.92
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	247,616.86
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	110,249.69
				UNDP	02910	UNDP	62200 Recur Payroll Costs-GS Staff	3,422.29
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	56,733.92
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	5,420.08
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	23,374.11
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	18,911.31
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	12,757.43
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	12,337.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	288,411.22
				UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	14,259.56
				UNDP	02910	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,819.99
				UNDP	02910	UNDP	62100 Recur Payroll Costs - NP Staff	5,459.97
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	29,413.22
				UNDP	02300	UNDP	64100 Staff Mgmt Costs-NP Staff	11,694.60
				UNDP	02910	UNDP	63200 Non-Recurrent Payroll - GS Stf	1,140.76
				UNDP	02910	UNDP	66100 Overtime & Night Differential	190.13
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	8,706.14
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	4,742.57
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	44,370.96
UNDP	02300	UNDP	63500 Insurance and Security Costs	2,792.92				
UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	110,927.39				
UNDP	02910	UNDP	61100 Salary Costs - NP Staff	23,053.19				



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00049564 Organizational Effectiveness	Activité 7	1/1/2009	12/31/2011	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	63,787.13
				UNDP	02300	UNDP	66100 Overtime & Night Differential	1,451.02
				UNDP	11300	UNDP	66100 Overtime & Night Differential	338.75
	General Operating Expenses	1/1/2009	12/31/2017	UNDP	11300	UNDP	72200 Equipment and Furniture	1,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,545.13
				UNDP	02300	UNDP	71400 Contractual Services - Individ	15,500.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	39,805.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	49,668.29
				UNDP	11300	UNDP	74300 Contributions	500.00
				UNDP	02300	UNDP	71100 ALD Employee Costs	190,412.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	5,500.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	13,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	6,213.83
				UNDP	02300	UNDP	74300 Contributions	30,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	30,000.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	8,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	16,328.00
				UNDP	02300	UNDP	72300 Materials & Goods	25,000.00
UNDP	11300	UNDP	72300 Materials & Goods	3,000.00				
UNDP	02300	UNDP	72700 Hospitality/Catering	3,770.35				



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00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	12/31/2017	UNDP	11300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02300	UNDP	74100 Professional Services	4,000.00
				UNDP	02300	UNDP	71600 Travel	74,705.04
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	4,337.00
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	2,000.00
				UNDP	11300	UNDP	71100 ALD Employee Costs	20,662.90
				UNDP	11300	UNDP	71600 Travel	30,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	19,170.75
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	3,000.00
TOTAL							1,727,080.42	
GRAND TOTAL							1,727,080.42	



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00049564 Organizational Effectiveness	Activité 7	1/1/2009	12/31/2011	UNDP	02910	UNDP	63100 Non-Recurrent Payroll - NP Stf	6,256.98
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	129,199.96
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	41,646.98
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	10,018.06
				UNDP	02910	UNDP	62200 Recur Payroll Costs-GS Staff	0.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	157,372.66
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	34,481.90
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	6,957.38
				UNDP	02910	UNDP	66100 Overtime & Night Differential	0.00
				UNDP	02910	UNDP	63200 Non-Recurrent Payroll - GS Stf	0.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	62,949.06
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	179,126.92
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	43,088.46
				UNDP	02910	UNDP	61100 Salary Costs - NP Staff	32,503.84
				UNDP	02910	UNDP	62100 Recur Payroll Costs - NP Staff	7,557.14
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	24,870.94
				UNDP	02910	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	352,697.46
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	30,038.96
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	8,403.08
UNDP	02300	UNDP	66100 Overtime & Night Differential	1,937.94				
UNDP	11300	UNDP	66100 Overtime & Night Differential	1,420.96				
UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	94,734.58				
UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	8,294.52				



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00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	12/31/2017	UNDP	02300	UNDP	63400 Learning Costs	10,000.00
				UNDP	11300	UNDP	71600 Travel	30,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	39,805.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	19,170.00
				UNDP	02300	UNDP	71200 International Consultants	15,500.00
				UNDP	02300	UNDP	71300 Local Consultants	20,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	4,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,545.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	8,000.00
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	2,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	103,169.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	1,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	49,668.29
				UNDP	02300	UNDP	72300 Materials & Goods	25,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	13,000.00
				UNDP	02300	UNDP	74300 Contributions	30,000.00
				UNDP	02300	UNDP	71600 Travel	74,705.04
UNDP	11300	UNDP	72100 Contractual Services-Companies	5,500.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	12/31/2017	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	3,700.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	15,500.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	3,000.00
				UNDP	11300	UNDP	74300 Contributions	30,000.00
TOTAL							1,756,820.11	
GRAND TOTAL							1,756,820.11	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Activité 7	1/1/2009	12/31/2011	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	124,042.34
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	78,614.57
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	7,863.92
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	163,406.36
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	423,640.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	62,949.06
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	37,991.96
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	9,497.99
				UNDP	02910	UNDP	63100 Non-Recurrent Payroll - NP Stf	4,540.46
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	9,613.26
				UNDP	02910	UNDP	61100 Salary Costs - NP Staff	41,673.85
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	28,839.82
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	8,294.52
				UNDP	02300	UNDP	66100 Overtime & Night Differential	1,860.62
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	16,572.63
				UNDP	02300	UNDP	63400 Learning Costs	10,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	1,291.37
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	20,016.33
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	157,372.66
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	40,851.59
UNDP	02910	UNDP	62100 Recur Payroll Costs - NP Staff	5,484.69				
General Operating Expenses	1/1/2009	12/31/2017	UNDP	02300	UNDP	71400 Contractual Services - Individ	20,000.00	
			UNDP	02300	UNDP	74300 Contributions	0.00	
			UNDP	02300	UNDP	74700 Transport, Shipping and handle	8,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	12/31/2017	UNDP	02300	UNDP	72200 Equipment and Furniture	47,569.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	5,992.00
				UNDP	02300	UNDP	71300 Local Consultants	5,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	4,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	02300	UNDP	71200 International Consultants	10,500.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	27,500.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	11300	UNDP	71500 UN Volunteers	50,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	25,000.00
				UNDP	02300	UNDP	74100 Professional Services	0.00
				UNDP	02300	UNDP	71600 Travel	60,000.00
TOTAL							1,537,979.00	
GRAND TOTAL							1,537,979.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	12/31/2017	UNDP	11300	UNDP	72200 Equipment and Furniture	20,000.00
				UNDP	02550	UNDP	72300 Materials & Goods	3,000.00
				UNDP	11300	UNDP	72500 Supplies	55,776.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	7,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	6,175.00
				UNDP	11300	UNDP	74300 Contributions	0.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	24,750.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	3,000.00
				UNDP	02550	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	02550	UNDP	72100 Contractual Services-Companies	6,500.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	13,000.00
				UNDP	02550	UNDP	72700 Hospitality/Catering	1,000.00
				UNDP	02550	UNDP	72200 Equipment and Furniture	3,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	0.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	9,060.00
UNDP	02300	UNDP	74100 Professional Services	10,000.00				
UNDP	02550	UNDP	74700 Transport, Shipping and handle	1,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	12/31/2017	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	12,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	02550	UNDP	72800 Information Technology Equipmt	11,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	2,000.00
				UNDP	02300	UNDP	71600 Travel	26,561.00
				UNDP	02550	UNDP	71600 Travel	2,000.00
	Salary Costs	1/1/2012	12/31/2017	UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	2,762.97
				UNDP	02910	UNDP	63100 Non-Recurrent Payroll - NP Stf	2,875.52
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	9,165.84
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	27,497.56
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	27,096.64
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	330,902.88
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	3,733.44
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	9,032.20
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	02910	UNDP	61100 Salary Costs - NP Staff	37,103.72
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	128,400.24				
UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	0.00				



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Annual Work Plan

Mauritania - Nouakchott

Project: 00042739
Project Title: Management Plan

Report Date: 1/22/2020

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Salary Costs	1/1/2012	12/31/2017	UNDP	02550	UNDP	63200 Non-Recurrent Payroll - GS Stf	0.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	51,360.08
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	48,173.60
				UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	-2,762.97
				UNDP	02300	UNDP	66100 Overtime & Night Differential	1,774.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	118,269.40
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	116,544.92
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	02910	UNDP	62100 Recur Payroll Costs - NP Staff	8,626.60
				UNDP	02550	UNDP	66100 Overtime & Night Differential	0.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	11,200.36
				UNDP	11300	UNDP	66100 Overtime & Night Differential	1,748.08
				UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00
TOTAL							1,167,327.08	
GRAND TOTAL							1,167,327.08	



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Mauritania - Nouakchott

Project: 00042739

Report Date: 1/22/2020

Project Title: Management Plan

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	12/31/2017	UNDP	11300	UNDP	71600 Travel	10,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	8,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	2,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	15,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	9,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	4,000.00
				UNDP	02300	UNDP	71600 Travel	10,902.19
				UNDP	11300	UNDP	72100 Contractual Services-Companies	18,444.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	3,337.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	100,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	6,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	46,882.00
				UNDP	02300	UNDP	72300 Materials & Goods	7,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	30,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	0.00
UNDP	11300	UNDP	74300 Contributions	5,000.00				
	Salary Costs	1/1/2012	12/31/2017	UNDP	02910	UNDP	61100 Salary Costs - NP Staff	37,908.80



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Project: 00042739
Project Title: Management Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Salary Costs	1/1/2012	12/31/2017	UNDP	11300	UNDP	66100 Overtime & Night Differential	1,933.59
				UNDP	02910	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,246.71
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	5,468.64
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	152,679.20
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	275,089.38
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	51,348.56
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	4,428.06
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	91,144.24
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	73,800.96
				UNDP	02300	UNDP	66100 Overtime & Night Differential	2,387.96
				UNDP	02910	UNDP	62100 Recur Payroll Costs - NP Staff	17,935.84
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	41,577.76
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	70,146.40
TOTAL							1,104,661.29	
GRAND TOTAL							1,104,661.29	



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Mauritania - Nouakchott

Project: 00042739

Report Date: 1/22/2020

Project Title: Management Plan

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	12/31/2017	UNDP	02300	UNDP	74700 Transport, Shipping and handle	2,951.09
				UNDP	02300	UNDP	72200 Equipment and Furniture	20,657.62
				UNDP	11300	UNDP	72200 Equipment and Furniture	25,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	47,387.10
				UNDP	11300	UNDP	71300 Local Consultants	25,000.00
				UNDP	11300	UNDP	71500 UN Volunteers	30,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	21,480.00
				UNDP	02300	UNDP	72300 Materials & Goods	8,853.26
				UNDP	02300	UNDP	71400 Contractual Services - Individ	32,600.67
				UNDP	02300	UNDP	72700 Hospitality/Catering	1,475.54
	UNDP	02300	UNDP	71600 Travel	7,377.72			
	Salary Costs	1/1/2012	12/31/2017	UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	50,536.02
				UNDP	02910	UNDP	62100 Recur Payroll Costs - NP Staff	8,801.06
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	4,428.06
				UNDP	02910	UNDP	61100 Salary Costs - NP Staff	19,454.40
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	5,647.75
				UNDP	02300	UNDP	66100 Overtime & Night Differential	2,466.17
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	73,800.96
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	116,369.78
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	230,200.89
UNDP				02300	UNDP	61200 Salaries Costs - GS Staff	94,129.49	
UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	72,443.90				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Salary Costs	1/1/2012	12/31/2017	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	41,577.76
				UNDP	02910	UNDP	63100 Non-Recurrent Payroll - NP Stf	290.54
				UNDP	11300	UNDP	66100 Overtime & Night Differential	1,933.59
TOTAL								944,863.37
GRAND TOTAL								944,863.37



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Report Date: 1/22/2020

Project Title: Management Plan

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	12/31/2017	UNDP	16600	UNDP	71600 Travel	20,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	5,164.41
				UNDP	11300	UNDP	72200 Equipment and Furniture	15,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	8,150.17
				UNDP	16600	UNDP	71400 Contractual Services - Individ	6,910.46
				UNDP	11300	UNDP	71500 UN Volunteers	30,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	6,918.03
				UNDP	11300	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	16600	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	2,213.32
				UNDP	02300	UNDP	72700 Hospitality/Catering	368.89
				UNDP	02300	UNDP	BA007 IT&C - Budget	2,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	60,000.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	737.77
				UNDP	16600	UNDP	71300 Local Consultants	20,000.00
				UNDP	02300	UNDP	71600 Travel	1,844.43
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	17,874.00
				UNDP	02300	UNDP	72500 Supplies	2,000.00
UNDP	16600	UNDP	72200 Equipment and Furniture	90,000.00				



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Project Title: Management Plan

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	12/31/2017	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	9,686.00
	Salary Costs	1/1/2012	12/31/2017	UNDP	02910	UNDP	63100 Non-Recurrent Payroll - NP Stf	145.28
				UNDP	02300	UNDP	63500 Insurance and Security Costs	6,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	42,632.03
				UNDP	02300	UNDP	63400 Learning Costs	6,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	3,082.70
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	91,188.19
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	6,000.00
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,744.39
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	5,247.29
				UNDP	02910	UNDP	61100 Salary Costs - NP Staff	5,070.20
				UNDP	16600	UNDP	61200 Salaries Costs - GS Staff	302,886.54
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	22,414.45
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	78,278.85
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	5,411.94
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	172,651.52
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	38,192.88
				UNDP	02300	UNDP	60000 Regular Staff Costs	280,992.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	42,663.12
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	48,429.69
			UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	82,159.03	
			UNDP	02910	UNDP	62100 Recur Payroll Costs - NP Staff	2,342.54	
			UNDP	16600	UNDP	72400 Communic & Audio Visual Equip	20,000.00	
			UNDP	11300	UNDP	66100 Overtime & Night Differential	2,792.92	



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Project Title: Management Plan

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										1,607,193.04
GRAND TOTAL										1,607,193.04



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Mauritania - Nouakchott

Project: 00042739

Report Date: 1/22/2020

Project Title: Management Plan

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	COMMUNICATION ET VISIBILITE	1/1/2016	12/31/2018	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	26,800.00
	General Operating Expenses	1/1/2009	12/31/2017	UNDP	02300	UNDP	71600 Travel	1,844.43
				UNDP	11300	UNDP	71600 Travel	20,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	3,686.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	737.77
				UNDP	16600	UNDP	71600 Travel	30,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	15,909.44
				UNDP	04000	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	16600	UNDP	72500 Supplies	50,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	11300	UNDP	71500 UN Volunteers	22,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	22,918.03
				UNDP	11300	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	30071	MAU	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	368.89
				UNDP	16600	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	25,000.00
UNDP	02300	UNDP	71400 Contractual Services - Individ	4,150.17				
UNDP	02300	UNDP	72300 Materials & Goods	2,213.32				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	12/31/2017	UNDP	02300	UNDP	72500 Supplies	2,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	2,000.00
	Salary Costs	1/1/2012	12/31/2017	UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	81,697.42
				UNDP	02300	UNDP	63400 Learning Costs	1,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	616.54
				UNDP	11300	UNDP	66100 Overtime & Night Differential	1,396.46
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	705.97
				UNDP	02300	UNDP	63500 Insurance and Security Costs	1,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	21,156.66
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	280,775.28
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	872.20
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	2,623.65
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	60,704.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	21,331.56
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	11,207.23
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	61,766.19
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	45,594.10
				UNDP	16600	UNDP	62100 Recur Payroll Costs - NP Staff	35,000.00
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	7,555.49
UNDP	16600	UNDP	61100 Salary Costs - NP Staff	40,000.00				
UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	6,317.00				
UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	24,214.85				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										1,001,162.65
GRAND TOTAL										1,001,162.65



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Annual Work Plan

Mauritania - Nouakchott

Project: 00042739

Report Date: 1/22/2020

Project Title: Management Plan

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	COMMUNICATION ET VISIBILITE	1/1/2016	12/31/2018	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
	General Operating Expenses	1/1/2009	12/31/2017	UNDP	16600	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	50,000.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	16600	UNDP	71400 Contractual Services - Individ	70,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	8,000.00
				UNDP	11301	UNDP	72200 Equipment and Furniture	13,419.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	40,000.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	4,236.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	11300	UNDP	71200 International Consultants	19,000.00
				UNDP	02550	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	74100 Professional Services	20,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	40,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	3,290.00
	UNDP	11300	UNDP	72200 Equipment and Furniture	5,000.00			
MOBILISATION RESSOURCES	1/1/2017	12/31/2018	UNDP	13935	UNDP	72200 Equipment and Furniture	606,551.59	
Salary Costs	1/1/2012	12/31/2017	UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	4,318.60	
			UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	2,739.22	
			UNDP	02550	UNDP	61100 Salary Costs - NP Staff	41,500.13	



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Project: 00042739

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Project Title: Management Plan

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Salary Costs	1/1/2012	12/31/2017	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	28,257.92
				UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	5,165.29
				UNDP	16600	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	683.65
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	482.63
				UNDP	02300	UNDP	63500 Insurance and Security Costs	683.65
				UNDP	02300	UNDP	66100 Overtime & Night Differential	421.50
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	51,500.13
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	14,463.69
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	42,226.29
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	53,642.44
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	14,463.69
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	14,463.69
				UNDP	02550	UNDP	63500 Insurance and Security Costs	683.65
				UNDP	02550	UNDP	66100 Overtime & Night Differential	421.50
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	414,183.91
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	13,498.48
				UNDP	02550	UNDP	63200 Non-Recurrent Payroll - GS Stf	482.63
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	4,021.33
				UNDP	02550	UNDP	63400 Learning Costs	683.65
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	42,226.29
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	60,000.00
UNDP	11300	UNDP	61100 Salary Costs - NP Staff	23,079.17				
UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	4,318.60				



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Project: 00042739
Project Title: Management Plan

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Salary Costs	1/1/2012	12/31/2017	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	5,165.29
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	40,522.85
				UNDP	02300	UNDP	63400 Learning Costs	683.65
				UNDP	11300	UNDP	66100 Overtime & Night Differential	1,183.54
TOTAL								1,810,663.65
GRAND TOTAL								1,810,663.65



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00049564 Organizational Effectiveness	APPUI ACTIVITES GENRE	1/1/2006	12/31/2018	UNDP	04000	UNDP	74100 Professional Services	20,000.00	
	COMMUNICATION ET VISIBILITE	1/1/2016	12/31/2018	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00	
	General Operating Expenses		1/1/2009	12/31/2017	UNDP	11300	UNDP	72200 Equipment and Furniture	10,000.00
					UNDP	02550	UNDP	74500 Miscellaneous Expenses	4,236.00
					UNDP	02300	UNDP	72100 Contractual Services-Companies	11,597.06
					UNDP	04000	UNDP	72100 Contractual Services-Companies	8,000.00
					UNDP	02550	UNDP	75700 Training, Workshops and Confer	15,000.00
					UNDP	02550	UNDP	72200 Equipment and Furniture	27,573.16
					UNDP	02300	UNDP	75700 Training, Workshops and Confer	5,483.47
					UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	54,148.31
					UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	83,500.00
					UNDP	02550	UNDP	71600 Travel	15,000.00
	UNDP	02300	UNDP	72700 Hospitality/Catering	3,623.17				
	LEARNING COSTS	1/1/2006	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00	
	MOBILISATION RESSOURCES	1/1/2017	12/31/2018	UNDP	13935	UNDP	72200 Equipment and Furniture	75,738.63	
	Salary Costs		1/1/2012	12/31/2017	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	57,381.27
UNDP					02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	229.66	
UNDP					02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,735.20	
UNDP					02300	UNDP	62200 Recur Payroll Costs-GS Staff	2,803.57	
UNDP					11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	2,625.54	



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00049564 Organizational Effectiveness	Salary Costs	1/1/2012	12/31/2017	UNDP	02300	UNDP	63400 Learning Costs	443.81
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	188,665.41
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	4,858.85
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	9,389.59
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	3,854.43
				UNDP	02550	UNDP	63500 Insurance and Security Costs	229.66
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	13,941.31
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	10,000.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	9,505.93
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	23,505.09
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	313.32
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	261,860.87
				UNDP	02550	UNDP	63200 Non-Recurrent Payroll - GS Stf	162.13
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	3,353.22
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	26,941.22
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	38,841.05
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	9,389.59
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	22,121.33
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	27,412.63
				UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	1,450.76
				UNDP	02300	UNDP	63500 Insurance and Security Costs	443.81
				UNDP	02550	UNDP	66100 Overtime & Night Differential	141.60
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	12,016.00
UNDP	11300	UNDP	66100 Overtime & Night Differential	1,134.42				
UNDP	02300	UNDP	66100 Overtime & Night Differential	273.63				
UNDP	02550	UNDP	63400 Learning Costs	229.66				
Training		1/1/2008	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,109,154.36			
GRAND TOTAL						1,109,154.36			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	DPC GOE 2019	1/1/2019	12/31/2019	UNDP	04000	UNDP	72200 Equipment and Furniture	40,000.00
				UNDP	11825	RCS-SERV	75100 Facilities & Administration	9,175.00
	DPC SALAIRES 2019	1/1/2019	12/31/2019	UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	81,000.00
				UNDP	11825	RCS-SERV	75100 Facilities & Administration	-3,059.00
				UNDP	11825	RCS-SERV	61100 Salary Costs - NP Staff	36,460.00
				UNDP	28110	UNDP-FW	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	LUX	62300 Recurrent Payroll Costs-IP Stf	8,100.00
				UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	40,000.00
				UNDP	11825	RCS-SERV	61200 Salaries Costs - GS Staff	40,000.00
				UNDP	28110	UNDP-FW	62200 Recur Payroll Costs-GS Staff	0.00
	General Operating Expenses	1/1/2009	12/31/2017	UNDP	02300	UNDP	71600 Travel	6,000.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	2,139.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	25,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	5,000.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	2,236.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	3,498.46
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	1,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	6,597.06
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	14,148.31
				UNDP	02550	UNDP	72200 Equipment and Furniture	1,862.00
UNDP	02300	UNDP	72700 Hospitality/Catering	2,623.17				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	General Operating Expenses	1/1/2009	12/31/2017	UNDP	02550	UNDP	71600 Travel	5,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	51,311.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	30,000.00
	Salary Costs	1/1/2012	12/31/2017	UNDP	02550	UNDP	61100 Salary Costs - NP Staff	10,055.31
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	70,345.30
				UNDP	02300	UNDP	63400 Learning Costs	221.91
				UNDP	02300	UNDP	66100 Overtime & Night Differential	136.82
				UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	11,178.62
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	229.66
				UNDP	02300	UNDP	63500 Insurance and Security Costs	221.91
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	22,193.09
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	8,506.80
				UNDP	02550	UNDP	63200 Non-Recurrent Payroll - GS Stf	162.13
				UNDP	02550	UNDP	66100 Overtime & Night Differential	141.60
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	48,585.14
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	4,694.80
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	2,625.54
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	15,807.11
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	12,121.33
				UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	1,450.76
UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	18,841.05				
UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	69,924.98				
UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	16,042.81				
UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	156.66				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049564 Organizational Effectiveness	Salary Costs	1/1/2012	12/31/2017	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,676.61
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	3,854.43
				UNDP	02550	UNDP	63500 Insurance and Security Costs	229.66
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	9,185.25
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	221,161.86
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	1,401.78
				UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,235.20
				UNDP	02550	UNDP	63400 Learning Costs	229.66
				UNDP	11300	UNDP	66100 Overtime & Night Differential	1,134.42
TOTAL							961,843.20	
GRAND TOTAL							961,843.20	