



Annual Work Plan

Senegal - Dakar

Project: 00103749

Report Date: 2/3/2018

Project Title: PROJET PROMOTION FINANCE NOVATRICE COMMUNAUTAIRE

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105641 PROJET PROMOTION FINANCE NOVAT	ENVIRONNEMENT	16/5/2017	31/12/2020	SEN-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	22,000.00
				SEN-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	15,500.00
				SEN-National Execution	62160	GEFTrustee	71200	International Consultants	95,000.00
				SEN-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	150,000.00
				SEN-National Execution	62160	GEFTrustee	71300	Local Consultants	110,000.00
				SEN-National Execution	62160	GEFTrustee	71600	Travel	21,000.00
				SEN-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	80,120.00
	GESTION PROJET	16/5/2017	31/12/2020	SEN-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	52,250.00
				SEN-National Execution	62160	GEFTrustee	74100	Professional Services	4,000.00
				SEN-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	8,750.00
				SEN-National Execution	04000	UNDP	71400	Contractual Services - Individ	30,000.00
				SEN-National Execution	04000	UNDP	71600	Travel	20,000.00
	INVESTISSEMENTS ET AD	16/5/2017	31/12/2020	SEN-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	110,000.00
				SEN-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	43,000.00
				SEN-National Execution	62160	GEFTrustee	71600	Travel	25,000.00
				SEN-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	567,000.00
				SEN-National Execution	62160	GEFTrustee	71200	International Consultants	110,000.00
				SEN-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	140,000.00
			SEN-National Execution	62160	GEFTrustee	71300	Local Consultants	115,000.00	
TOTAL								1,718,620.00	
GRAND TOTAL								1,718,620.00	



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00105641 PROJET PROMOTION FINANCE NOVAT	ENVIRONNEMENT	16/5/2017	31/12/2020	SEN-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	70,000.00
				SEN-National Execution	62160	GEFTrustee	71200	International Consultants	60,000.00
				SEN-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	12,000.00
				SEN-National Execution	62160	GEFTrustee	71600	Travel	19,500.00
				SEN-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	14,000.00
				SEN-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	60,620.00
				SEN-National Execution	62160	GEFTrustee	71300	Local Consultants	90,000.00
	GESTION PROJET	16/5/2017	31/12/2020	SEN-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	8,750.00
				SEN-National Execution	62160	GEFTrustee	74100	Professional Services	4,000.00
				SEN-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	52,250.00
	INVESTISSEMENTS ET AD	16/5/2017	31/12/2020	SEN-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	47,000.00
				SEN-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	110,000.00
				SEN-National Execution	62160	GEFTrustee	71200	International Consultants	40,000.00
				SEN-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	1,012,000.00
				SEN-National Execution	62160	GEFTrustee	71300	Local Consultants	65,000.00
				SEN-National Execution	62160	GEFTrustee	71600	Travel	24,000.00
				SEN-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	110,000.00
	TOTAL								1,799,120.00
GRAND TOTAL								1,799,120.00	



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Project: 00103749

Report Date: 2/3/2018

Project Title: PROJET PROMOTION FINANCE NOVATRICE COMMUNAUTAIRE

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105641 PROJET PROMOTION FINANCE NOVAT	ENVIRONNEMENT	16/5/2017	31/12/2020	SEN-National Execution	62160	GEFTrustee	71600	Travel	6,520.00
				SEN-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	65,500.00
				SEN-National Execution	62160	GEFTrustee	71200	International Consultants	10,000.00
				SEN-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	41,120.00
				SEN-National Execution	62160	GEFTrustee	71300	Local Consultants	23,000.00
	GESTION PROJET	16/5/2017	31/12/2020	SEN-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	52,250.00
				SEN-National Execution	62160	GEFTrustee	74100	Professional Services	4,000.00
				SEN-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	8,750.00
	INVESTISSEMENTS ET AD	16/5/2017	31/12/2020	SEN-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	110,000.00
				SEN-National Execution	62160	GEFTrustee	71300	Local Consultants	55,000.00
				SEN-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	40,000.00
				SEN-National Execution	62160	GEFTrustee	71600	Travel	23,000.00
				SEN-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	857,000.00
				SEN-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	53,000.00
	TOTAL								1,349,140.00
	GRAND TOTAL								1,349,140.00



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Project: 00103749

Report Date: 2/3/2018

Project Title: PROJET PROMOTION FINANCE NOVATRICE COMMUNAUTAIRE

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105641 PROJET PROMOTION FINANCE NOVAT	ENVIRONNEMENT	16/5/2017	31/12/2020	SEN-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	28,120.00
				SEN-National Execution	62160	GEFTrustee	71600	Travel	1,000.00
				SEN-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	5,000.00
	GESTION PROJET	16/5/2017	31/12/2020	SEN-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	8,750.00
				SEN-National Execution	62160	GEFTrustee	74100	Professional Services	4,000.00
				SEN-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	52,250.00
	INVESTISSEMENTS ET AD	16/5/2017	31/12/2020	SEN-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	40,000.00
				SEN-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	90,000.00
				SEN-National Execution	62160	GEFTrustee	71600	Travel	16,000.00
				SEN-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	46,000.00
				SEN-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	317,000.00
				SEN-National Execution	62160	GEFTrustee	71300	Local Consultants	35,000.00
TOTAL								643,120.00	
GRAND TOTAL								643,120.00	