



## Annual Work Plan

Senegal - Dakar

Project: 00069488

Report Date: 2/3/2018

Project Title: TRANSFERT TECHNOLOGIE - PRODUCTION MATERIAUX ISOLANTS TH

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084037 TYPHA	Approvis. matier.premier.	31/10/2012	31/12/2016	SEN-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				SEN-National Execution	62000	GEFTrustee	71600	Travel	9,759.00
	Etabliss. Petites Uni.	31/10/2012	31/12/2016	SEN-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
	Gestion Projet	31/10/2012	31/12/2016	SEN-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,333.00
SEN-National Execution				04000	UNDP	72100	Contractual Services-Companies	1,662.00	
SEN-National Execution				04000	UNDP	72400	Communic & Audio Visual Equip	4,500.00	
SEN-National Execution				62000	GEFTrustee	71300	Local Consultants	0.00	
SEN-National Execution				04000	UNDP	74500	Miscellaneous Expenses	1,050.00	
SEN-National Execution				04000	UNDP	73400	Rental & Maint of Other Equip	0.00	
SEN-National Execution				62000	GEFTrustee	74100	Professional Services	0.00	
SEN-National Execution				04000	UNDP	73300	Rental & Maint of Info Tech Eq	1,667.00	
SEN-National Execution				04000	UNDP	72200	Equipment and Furniture	833.00	
SEN-National Execution				04000	UNDP	73100	Rental & Maintenance-Premises	5,233.00	
SEN-National Execution				62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
SEN-National Execution				62000	GEFTrustee	72800	Information Technology Equipm	0.00	
SEN-National Execution				04000	UNDP	71400	Contractual Services - Individ	19,669.00	
SEN-National Execution				62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
SEN-National Execution	62000	GEFTrustee	71600	Travel	0.00				
SEN-National Execution	04000	UNDP	71300	Local Consultants	15,110.00				
	Isol.Ther.Pratiques	31/10/2012	31/12/2016	SEN-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	42,521.00
SEN-National Execution				62000	GEFTrustee	74100	Professional Services	3,358.00	
SEN-National Execution				62000	GEFTrustee	71400	Contractual Services - Individ	21,667.00	
SEN-National Execution				62000	GEFTrustee	72200	Equipment and Furniture	0.00	
SEN-National Execution				62000	GEFTrustee	72100	Contractual Services-Companies	25,000.00	
SEN-National Execution				62000	GEFTrustee	72800	Information Technology Equipm	6,666.00	
	Procéds Produc. mater.	31/10/2012	31/12/2016	SEN-National Execution	62000	GEFTrustee	71300	Local Consultants	16,667.00
SEN-National Execution				62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	



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	Résult.Démons mat.construc	31/10/2012	31/12/2016	SEN-National Execution	62000	GEFTrustee	71300	Local Consultants	21,399.00
				SEN-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	13,308.00
				SEN-National Execution	62000	GEFTrustee	71600	Travel	3,063.00
				SEN-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,500.00
				SEN-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	37,598.00
	Transfert effe.tech. bioclim	31/10/2012	31/12/2016	SEN-National Execution	04000	UNDP	72100	Contractual Services-Companies	684.00
				SEN-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				SEN-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	8,333.00
				SEN-National Execution	62000	GEFTrustee	71600	Travel	2,083.00
				SEN-National Execution	04000	UNDP	71600	Travel	0.00
				SEN-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,093.00
				SEN-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
<b>TOTAL</b>								<b>272,756.00</b>	
<b>GRAND TOTAL</b>								<b>272,756.00</b>	



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00084037 TYPHA	Approvis. matier.premier.	31/10/2012	31/12/2016	SEN-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
	Etabliss. Petites Uni.	31/10/2012	31/12/2016	SEN-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00	
	Gestion Projet				SEN-Dir de Env Établis Class	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,818.00
					SEN-Dir de Env Établis Class	62000	GEFTrustee	71300	Local Consultants	20,000.00
					SEN-Dir de Env Établis Class	62000	GEFTrustee	74500	Miscellaneous Expenses	2,092.48
					SEN-Dir de Env Établis Class	04000	UNDP	72400	Communic & Audio Visual Equip	1,818.00
					SEN-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					SEN-Dir de Env Établis Class	04000	UNDP	73100	Rental & Maintenance-Premises	1,855.00
					SEN-Dir de Env Établis Class	04000	UNDP	74500	Miscellaneous Expenses	182.00
					SEN-Dir de Env Établis Class	04000	UNDP	75700	Training, Workshops and Confer	1,909.00
					SEN-National Execution	62000	GEFTrustee	71600	Travel	0.00
					SEN-Dir de Env Établis Class	04000	UNDP	71400	Contractual Services - Individ	5,876.00
	Isol.Ther.Pratiques				SEN-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
					SEN-Dir de Env Établis Class	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,636.00
					SEN-Dir de Env Établis Class	62000	GEFTrustee	74100	Professional Services	3,636.00
					SEN-Dir de Env Établis Class	62000	GEFTrustee	71300	Local Consultants	73,182.00
					SEN-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
					SEN-Dir de Env Établis Class	62000	GEFTrustee	74500	Miscellaneous Expenses	3,549.00
					SEN-Dir de Env Établis Class	62000	GEFTrustee	75700	Training, Workshops and Confer	7,273.00
					SEN-Dir de Env Établis Class	62000	GEFTrustee	72800	Information Technology Equipm	7,273.00
Procéds Produc. mater.	31/10/2012	31/12/2016	SEN-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.52		
Résult.Démons mat.construc				SEN-Dir de Env Établis Class	62000	GEFTrustee	72100	Contractual Services-Companie	441,819.00	
				SEN-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00	
				SEN-Dir de Env Établis Class	62000	GEFTrustee	71300	Local Consultants	76,364.00	
<b>TOTAL</b>								<b>656,794.00</b>		
<b>GRAND TOTAL</b>								<b>656,794.00</b>		