



Annual Work Plan

Senegal - Dakar

Project: 00027113
 Project Title: Management Plan
 Year: 2021

Report Date: 9/3/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	31/12/2025	UNDP	11300	UNDP	74500	Miscellaneous Expenses	105.00
TOTAL									105.00
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	31/12/2025	UNDP	02300	UNDP	70000	Operating Expenses	630,000.00
				UNDP	02550	UNDP	70000	Operating Expenses	240,000.00
				UNDP	11300	UNDP	70000	Operating Expenses	35,000.00
				UNDP	19990	UNDP	70000	Operating Expenses	7,344.00
				UNDP	02300	UNDP	72700	Hospitality/Catering	643.00
				UNDP	02550	UNDP	72700	Hospitality/Catering	331.00
				UNDP	11300	UNDP	72700	Hospitality/Catering	2,526.00
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	2,400.00
				UNDP	02550	UNDP	73400	Rental & Maint of Other Equip	2,500.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	7,600.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1.00
	Balance projet de developpe	1/1/2000	31/12/2025	UNDP	11888	UNDP	70000	Operating Expenses	18.24
	Communications - Mobile Ph	1/1/2000	31/12/2025	UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	8,302.00
				UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	3,568.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	28,130.00
	Computer & IT Equipment	1/1/2000	31/12/2025	UNDP	02300	UNDP	72800	Information Technology Equipm	2,800.00
				UNDP	02550	UNDP	72800	Information Technology Equipm	1,500.00
				UNDP	11300	UNDP	72800	Information Technology Equipm	12,000.00
	General Management Servic	1/1/2000	31/12/2025	UNDP	02300	UNDP	62100	Recur Payroll Costs - NP Staff	0.00
				UNDP	02550	UNDP	62100	Recur Payroll Costs - NP Staff	0.00
				UNDP	11300	UNDP	62100	Recur Payroll Costs - NP Staff	398,966.00
				UNDP	02300	UNDP	62200	Recur Payroll Costs-GS Staff	0.00
				UNDP	02550	UNDP	62200	Recur Payroll Costs-GS Staff	0.00
				UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	380,975.00
				UNDP	02300	UNDP	62300	Recurrent Payroll Costs-IP Stf	677,020.00



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General Management Services		1/1/2000	31/12/2025	UNDP	02550	UNDP	62300	Recurrent Payroll Costs-IP Stf	129,469.00				
				UNDP	11300	UNDP	62300	Recurrent Payroll Costs-IP Stf	0.00				
				UNDP	02300	UNDP	70000	Operating Expenses	10,000.00				
				UNDP	02550	UNDP	70000	Operating Expenses	10,000.00				
				UNDP	11300	UNDP	70000	Operating Expenses	10,000.00				
				UNDP	11826	RCS-SERV	70000	Operating Expenses	9,336.00				
				UNDP	30084	UNDP	70000	Operating Expenses	1,000.00				
				UNDP	02300	UNDP	71600	Travel	3,500.00				
				UNDP	02550	UNDP	71600	Travel	3,500.00				
				UNDP	11300	UNDP	71600	Travel	8,000.00				
				Miscellaneous		1/1/2000	31/12/2025	UNDP	02300	UNDP	74200	Audio Visual&Print Prod Costs	294.00
								UNDP	02550	UNDP	74200	Audio Visual&Print Prod Costs	151.00
								UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	1,155.00
								UNDP	02300	UNDP	74300	Contributions	15,955.00
								UNDP	02550	UNDP	74300	Contributions	10,139.00
								UNDP	11300	UNDP	74300	Contributions	49,858.00
								UNDP	02300	UNDP	74500	Miscellaneous Expenses	14,406.00
								UNDP	02550	UNDP	74500	Miscellaneous Expenses	6,658.00
				Office Supplies		1/1/2000	31/12/2025	UNDP	02300	UNDP	72500	Supplies	1,683.00
UNDP	02550	UNDP	72500					Supplies	867.00				
UNDP	11300	UNDP	72500					Supplies	6,616.00				
Operational Support		1/1/2000	31/12/2025	UNDP	11300	UNDP	60000	Regular Staff Costs	155,000.00				
				UNDP	11300	UNDP	70000	Operating Expenses	45,000.00				
				UNDP	02300	UNDP	72200	Equipment and Furniture	1,683.00				
				UNDP	02550	UNDP	72200	Equipment and Furniture	867.00				
				UNDP	11300	UNDP	72200	Equipment and Furniture	6,616.00				
				UNDP	02300	UNDP	72300	Materials & Goods	4,000.00				



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	Operational Support	1/1/2000	31/12/2025	UNDP	02550	UNDP	72300	Materials & Goods	2,200.00
				UNDP	11300	UNDP	72300	Materials & Goods	13,800.00
	Training	1/1/2000	31/12/2025	UNDP	02300	UNDP	75700	Training, Workshops and Confer	7,856.00
				UNDP	02550	UNDP	75700	Training, Workshops and Confer	6,623.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	15,521.00
				TOTAL					3,028,080.24
00125620 DPC_PROJECT	Balance projet	20/1/2021	31/12/2025	UNDP	30084	UNDP	70000	Operating Expenses	1.00
				DPC	20/1/2021	31/12/2025	UNDP	11302	UNDP
	UNDP	11309	UNDP	60000	Regular Staff Costs	600,000.00			
	UNDP	30084	UNDP	60000	Regular Staff Costs	100,000.00			
	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	152,178.00			
	UNDP	04010	UNDP	61100	Salary Costs - NP Staff	445,457.00			
	UNDP	30084	UNDP	61100	Salary Costs - NP Staff	0.00			
	UNDP	11309	UNDP	70000	Operating Expenses	50,000.00			
	UNDP	30084	UNDP	70000	Operating Expenses	175,000.00			
TOTAL					1,522,636.00				
GRAND TOTAL					4,550,821.24				



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00027557 Organizational Effectiveness	DPC	1/1/2000	31/12/2025	UNDP	02300	UNDP	60000	Regular Staff Costs	280,375.49
				UNDP	02550	UNDP	60000	Regular Staff Costs	0.00
				UNDP	02300	UNDP	70000	Operating Expenses	36,082.12
				UNDP	02550	UNDP	70000	Operating Expenses	0.00
				UNDP	11826	RCS-SERV	70000	Operating Expenses	6,463.00
	General Management Servid	1/1/2000	31/12/2025	UNDP	11300	UNDP	60000	Regular Staff Costs	96,949.19
				UNDP	11300	UNDP	70000	Operating Expenses	47,032.48
TOTAL								466,902.28	
00125620 DPC_PROJECT	DPC	20/1/2021	31/12/2025	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	286,463.00
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	1,219,283.00
				UNDP	30084	UNDP	71600	Travel	5,000.00
TOTAL								1,510,746.00	
GRAND TOTAL								1,977,648.28	