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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027113 Programme Effectiveness - Deve	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	118,321.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	32,542.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	8,340.00
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	11,144.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	6,043.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	141,159.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	126,242.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	1,578.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	9,466.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	33,432.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	28,397.00
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	6,776.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	19,422.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	465.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	37,007.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	7,438.00
UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	48,555.00				
TOTAL							636,327.00	



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00027261 Programme Effectiveness - Know	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	18,011.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	12,245.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	531.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	28,088.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	4,323.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	240.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	41.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	36,885.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	2,862.00
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	2,912.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	654.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	8,736.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	4,321.00
TOTAL							119,849.00	



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00027409 Programme Effectiveness - UN C	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	1,331.00
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	244.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	846.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	63,469.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	38,290.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	5,078.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	5,493.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	300.00
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,831.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	23,193.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	75,226.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	8,752.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	28,934.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	11,573.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	15,233.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	7,111.00
UNDP	11300	UNDP	66100 Overtime & Night Differential	547.00				
TOTAL							287,451.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	Communications - Internet & VS	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	3,504.93
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	5,873.41
	Communications - Land Phone	1/1/2000	12/31/2025	UNDP	02300	UNDP	74500 Miscellaneous Expenses	-73.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	21,748.56
	Communications - Mobile Phone	1/1/2000	12/31/2025	UNDP	11300	UNDP	71600 Travel	287.28
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	-263.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	6,081.31
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	9,336.37
	Computer & IT Equipment	1/1/2000	12/31/2025	UNDP	11300	UNDP	72800 Information Technology Equipmt	20,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	111.55
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	566.78
				UNDP	02300	UNDP	72500 Supplies	221.67
	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	43,844.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	8,746.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	3,508.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	2,739.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	14,097.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	3,372.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	211.00



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00027557 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	14,751.00
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	2,915.00
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	4,307.50
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	31,484.82
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	7,095.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	585.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	36,926.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	73,514.38
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	10,523.00
	UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	35,243.00			
	Human Resource Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	71400 Contractual Services - Individ	2,716.48
	Miscellaneous	1/1/2000	12/31/2025	UNDP	02300	UNDP	63500 Insurance and Security Costs	1,596.38
				UNDP	02300	UNDP	72200 Equipment and Furniture	555.32
				UNDP	11300	UNDP	72200 Equipment and Furniture	2,826.92
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	2,836.18
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	2,855.40
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	21,541.25
				UNDP	02300	UNDP	72100 Contractual Services-Companies	301.76
				UNDP	11300	UNDP	72100 Contractual Services-Companies	325.90
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	589.28
UNDP	02300	UNDP	72500 Supplies	1,258.06				



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00027557 Organizational Effectiveness	Miscellaneous	1/1/2000	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	47,332.35
				UNDP	11300	UNDP	72500 Supplies	505.75
	Office Supplies	1/1/2000	12/31/2025	UNDP	02300	UNDP	72200 Equipment and Furniture	4,739.43
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	2,682.29
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1,202.06
				UNDP	02300	UNDP	72500 Supplies	336.40
				UNDP	02300	UNDP	72300 Materials & Goods	2,384.27
				UNDP	11300	UNDP	72200 Equipment and Furniture	2,406.51
	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	66100 Overtime & Night Differential	168.55
				UNDP	02300	UNDP	71400 Contractual Services - Individ	1,195.55
				UNDP	11300	UNDP	71400 Contractual Services - Individ	3,447.46
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	4,510.16
				UNDP	11300	UNDP	63500 Insurance and Security Costs	848.46
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	14,008.28
				UNDP	02300	UNDP	71600 Travel	5,526.82
				UNDP	02300	UNDP	63400 Learning Costs	335.16
				UNDP	02300	UNDP	63500 Insurance and Security Costs	9,223.55
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	3,372.30
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	277.70
				UNDP	02300	UNDP	65100 After Service Insurance	2,018.18
UNDP	02300	UNDP	72200 Equipment and Furniture	11,689.55				
UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	90,489.84				



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00027557 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	343.40
				UNDP	11300	UNDP	71600 Travel	748.42
				UNDP	02300	UNDP	72100 Contractual Services-Companies	184.73
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	85,288.41
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,570.32
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	-196,151.68
	Premises - Maintenance	1/1/2000	12/31/2025	UNDP	11925	UNDP	73100 Rental & Maintenance-Premises	17,984.14
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	8,576.38
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	240.82
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	3,885.77
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	45,249.61
	Premises - Rental	1/1/2000	12/31/2025	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	18,434.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	62,052.09
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,068.28
	Procurement Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	72300 Materials & Goods	0.00
				UNDP	11300	UNDP	72300 Materials & Goods	0.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	31,937.49
	Training	1/1/2000	12/31/2025	UNDP	11300	UNDP	63400 Learning Costs	162.79
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
	Travel Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	72200 Equipment and Furniture	363.89



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	Travel Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	74500 Miscellaneous Expenses	-11.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	-1,664.09
				UNDP	11300	UNDP	71600 Travel	21,807.59
				UNDP	02300	UNDP	71600 Travel	8,991.76
TOTAL								719,424.23
GRAND TOTAL								1,763,051.23





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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	161,713.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	136,677.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	1,000.00
				UNDP	80195	UNDP	74100 Professional Services	162,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	104,410.00
TOTAL							565,800.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027261 Programme Effectiveness - Know	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	164,755.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	72,063.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	58,182.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	1,000.00
TOTAL								296,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027409 Programme Effectiveness - UN C	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	66100 Overtime & Night Differential	500.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	101,092.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	55,090.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	167,318.00
TOTAL								324,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	107,728.09
				UNDP	02300	UNDP	71600 Travel	30,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	4,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	12,000.00
				UNDP	02300	UNDP	72500 Supplies	38,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	02300	UNDP	74100 Professional Services	24,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	180,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	50,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	333,386.81
				UNDP	02300	UNDP	71300 Local Consultants	5,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	2,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	3,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	110,000.00
UNDP	02300	UNDP	66100 Overtime & Night Differential	500.00				
UNDP	02300	UNDP	72700 Hospitality/Catering	4,000.00				
TOTAL							996,614.90	
GRAND TOTAL							2,182,414.90	



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Senegal - Dakar

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**Year:** 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	244,628.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	245,286.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	384,058.00
TOTAL								873,972.00



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**Year:** 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027261 Programme Effectiveness - Know	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	47,966.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	48,095.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	75,306.50
TOTAL								171,367.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027409 Programme Effectiveness - UN C	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	110,322.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	110,620.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	173,202.00
TOTAL								394,144.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	76,953.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	36,151.00
				UNDP	02300	UNDP	72500 Supplies	5,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	91,634.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	190,594.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	7,500.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	3,594.00
				UNDP	02300	UNDP	71300 Local Consultants	2,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	120,489.00
				UNDP	02300	UNDP	71600 Travel	25,416.00
	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	74500 Miscellaneous Expenses	271,490.00
	Premises - Rental	1/1/2000	12/31/2025	UNDP	80195	UNDP	71300 Local Consultants	10,000.00
TOTAL								920,821.00
GRAND TOTAL								2,360,304.50





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Senegal - Dakar

**Project:** 00027113

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	04120	UNDP	72500 Supplies	20,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	240,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	245,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	350,000.00
				UNDP	04120	UNDP	74500 Miscellaneous Expenses	30,000.00
TOTAL								885,000.00



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**Project:** 00027113

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**Project Title:** Management Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027261 Programme Effectiveness - Know	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	40,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	60,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	40,000.00
TOTAL								140,000.00



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**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027409 Programme Effectiveness - UN C	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	100,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	100,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	150,000.00
TOTAL								350,000.00



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	126,641.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	4,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	103,500.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	02300	UNDP	74100 Professional Services	10,000.00
				UNDP	02300	UNDP	71300 Local Consultants	6,000.00
				UNDP	11300	UNDP	72000 General Operating Expenses	30,000.00
				UNDP	80195	UNDP	72300 Materials & Goods	16,410.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	60,000.00
				UNDP	80195	UNDP	72100 Contractual Services-Companies	29,450.00
				UNDP	11300	UNDP	72500 Supplies	10,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	12,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	156,550.00
				UNDP	02990	UNDP	71300 Local Consultants	5,720.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	4,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	02300	UNDP	72000 General Operating Expenses	40,000.00
				UNDP	80195	UNDP	72400 Communic & Audio Visual Equip	10,370.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	30,000.00
UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00				



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	71600 Travel	40,983.00
				UNDP	02990	UNDP	72300 Materials & Goods	1,350.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	75,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	02300	UNDP	71200 International Consultants	2,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	20,000.00
				UNDP	02300	UNDP	72500 Supplies	100,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	300,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	25,000.00
TOTAL							1,410,974.00	
GRAND TOTAL							2,785,974.00	



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	17000	UNDP	74500 Miscellaneous Expenses	25,000.00
				UNDP	17000	UNCHS	74500 Miscellaneous Expenses	0.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1,000.00
	Finance Services	17000	UNDP	74500 Miscellaneous Expenses	55,497.53			
TOTAL								81,497.53



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	619,478.38
				UNDP	02300	UNDP	72300 Materials & Goods	5,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	35,000.00
				UNDP	02300	UNDP	72500 Supplies	15,000.00
				UNDP	02300	UNDP	74100 Professional Services	5,000.00
				UNDP	02990	UNDP	74100 Professional Services	2,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	80195	UNDP	72200 Equipment and Furniture	4,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	100,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	390,786.34
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	147,652.00
				UNDP	11300	UNDP	72500 Supplies	15,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	38,000.00
				UNDP	02300	UNDP	71300 Local Consultants	2,000.00
				UNDP	80195	UNDP	72300 Materials & Goods	11,000.00
				UNDP	80195	UNDP	73200 Premises Alternations	22,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	20,000.00
				UNDP	02300	UNDP	71600 Travel	25,000.00
				UNDP	11300	UNDP	71600 Travel	5,000.00
UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	7,500.00				



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11300	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	02990	UNDP	72200 Equipment and Furniture	6,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance- Premises	20,194.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	473,352.66
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	57,305.00
				UNDP	80195	UNDP	73400 Rental & Maint of Other Equip	1,600.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	16,349.00
TOTAL							2,104,217.38	
GRAND TOTAL							2,185,714.91	





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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	17000	UNDP	74500 Miscellaneous Expenses	262,802.00
	Finance Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	20,001.00
				UNDP	17000	UNDP	74500 Miscellaneous Expenses	20,000.00
TOTAL								302,803.00



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	Clerical Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	71400 Contractual Services - Individ	3,000.00
	Communications - Internet & VS	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	87,237.95
	Communications - Mobile Phone	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	18,652.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
	Computer & IT Equipment	1/1/2000	12/31/2025	UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	6,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	24,080.88
	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	390,106.58
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	219,644.58
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	500,115.92
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	66,745.42
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	633,877.50
	Miscellaneous	1/1/2000	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	26,780.04
	Office Supplies	1/1/2000	12/31/2025	UNDP	11300	UNDP	72500 Supplies	43,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	29,720.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	241.69
	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	1,560.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	9,360.00
				UNDP	11300	UNDP	72300 Materials & Goods	1,560.00
Premises - Maintenance	1/1/2000	12/31/2025	UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00	
			UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	2,700.00	



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	Premises - Maintenance	1/1/2000	12/31/2025	UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
	Premises - Rental	1/1/2000	12/31/2025	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	-16,920.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	15,608.36
	Procurement Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	72200 Equipment and Furniture	46,050.00
				UNDP	11300	UNDP	71300 Local Consultants	16,920.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	3,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	7,200.00
	Training	1/1/2000	12/31/2025	UNDP	11300	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	7,500.00
	Travel Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	71600 Travel	33,776.00
				UNDP	02300	UNDP	71600 Travel	7,500.00
	TOTAL							
GRAND TOTAL								2,512,819.92



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	17000	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	17000	UNDP	72200 Equipment and Furniture	15,000.00
				UNDP	17000	UNDP	72500 Supplies	20,000.00
				UNDP	17000	UNDP	74100 Professional Services	15,000.00
	Finance Services	1/1/2000	12/31/2025	UNDP	17000	UNDP	74500 Miscellaneous Expenses	23,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	25,000.00
	Partner/Stakeholder Management	1/1/2000	12/31/2025	UNDP	17000	UNDP	75700 Training, Workshops and Confer	40,000.00
	TOTAL							168,000.00



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11300	UNDP	71300 Local Consultants	25,000.00
				UNDP	02990	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	80195	UNDP	72200 Equipment and Furniture	7,500.00
				UNDP	80195	UNDP	72300 Materials & Goods	10,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	49,000.00
				UNDP	02550	UNDP	71600 Travel	0.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	02300	UNDP	71300 Local Consultants	3,000.00
				UNDP	11300	UNDP	71600 Travel	13,000.00
				UNDP	80195	UNDP	73200 Premises Alternations	1,484.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	6,274.50
				UNDP	80195	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	35,000.00
				UNDP	02300	UNDP	72500 Supplies	20,000.00
				UNDP	11300	UNDP	72500 Supplies	42,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	30,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	02990	UNDP	72200 Equipment and Furniture	5,000.00
UNDP	02550	UNDP	72500 Supplies	0.00				
UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	0.00				



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	72800 Information Technology Equipmt	25,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	2,000.00
				UNDP	02300	UNDP	71600 Travel	15,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	60,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	35,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	60,000.00
	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	401,283.32
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	30,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	30,000.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	10,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	177,805.38
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	747,587.30
	Miscellaneous	1/1/2000	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	9,000.00
	Office Supplies	1/1/2000	12/31/2025	UNDP	11300	UNDP	72500 Supplies	5,000.00
	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	72200 Equipment and Furniture	10,000.00
	Premises - Maintenance	1/1/2000	12/31/2025	UNDP	11300	UNDP	72100 Contractual Services-Companies	45,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	20,000.00
	Premises - Rental	1/1/2000	12/31/2025	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	200,000.00
	Procurement Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	39,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	12,000.00
Travel Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	71600 Travel	5,000.00	



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,270,934.50			



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# Annual Work Plan

## Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082556 RBA CLUSTER 2012 DAKAR MEETING	ACCOMMODATIONS	4/1/2012	12/31/2012	UNDP	16600	UNDP	71600 Travel	2,000.00
	CATERING	4/1/2012	12/31/2012	UNDP	16600	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	16600	UNDP	72700 Hospitality/Catering	19,840.00
	COMMUNICATIONS	4/1/2012	12/31/2012	UNDP	16600	UNDP	72400 Communic & Audio Visual Equip	15,903.00
	CONFERENCE	4/1/2012	12/31/2012	UNDP	16600	UNDP	72700 Hospitality/Catering	22,000.00
				UNDP	02910	UNDP	72700 Hospitality/Catering	7,000.00
	LOGISTICS	4/1/2012	12/31/2012	UNDP	02910	UNDP	75700 Training, Workshops and Confer	8,000.00
				UNDP	16600	UNDP	75700 Training, Workshops and Confer	11,000.00
	PROCUREMENT	4/1/2012	12/31/2012	UNDP	02910	UNDP	72500 Supplies	16,000.00
				UNDP	16600	UNDP	72500 Supplies	26,500.00
SECURITY/HEALTH	4/1/2012	12/31/2012	UNDP	16600	UNDP	74500 Miscellaneous Expenses	4,000.00	
TOTAL								137,243.00
GRAND TOTAL								2,576,177.50





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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	17000	UNDP	72800 Information Technology Equipmt	125,000.00
				UNDP	17000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	17000	UNDP	73200 Premises Alternations	100,000.00
				UNDP	17000	UNDP	72200 Equipment and Furniture	75,000.00
				UNDP	17000	UNDP	73100 Rental & Maintenance-Premises	400,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	17000	UNDP	71600 Travel	53,428.22
	Finance Services	1/1/2000	12/31/2025	UNDP	17000	UNDP	73500 Reimbursement Costs	5,000.00
				UNDP	11300	UNDP	73500 Reimbursement Costs	2,000.00
TOTAL							773,428.22	



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	02300	UNDP	72500 Supplies	7,500.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	220,000.00
				UNDP	11300	UNDP	72500 Supplies	10,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	30,000.00
				UNDP	02300	UNDP	71300 Local Consultants	8,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	8,695.17
				UNDP	02300	UNDP	71600 Travel	10,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	30,000.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	7,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	17,500.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	75,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	960,000.00
				UNDP	11300	UNDP	74300 Contributions	40,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	20,000.00
UNDP	11300	UNDP	71300 Local Consultants	5,000.00				



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	300,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	50,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	60,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	63,469.03
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	360,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	421,669.10
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	50,000.00
	Travel Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	71600 Travel	50,000.00
TOTAL							2,878,833.30	



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082556 RBA CLUSTER 2012 DAKAR MEETING	CONFERENCE	4/1/2012	12/31/2012	UNDP	11300	UNDP	74500 Miscellaneous Expenses	38,000.00
				UNDP	11300	UNDP	73500 Reimbursement Costs	2,000.00
TOTAL								40,000.00
GRAND TOTAL								3,692,261.52



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	17000	UNDP	72400 Communic & Audio Visual Equip	50,000.00
				UNDP	17000	UNDP	72200 Equipment and Furniture	100,000.00
				UNDP	17000	UNDP	73100 Rental & Maintenance-Premises	250,000.00
	Finance Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	73500 Reimbursement Costs	102,000.00
TOTAL								502,000.00



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	50,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	19990	UNDP	73100 Rental & Maintenance-Premises	600.00
				UNDP	11300	UNDP	71300 Local Consultants	65,000.00
				UNDP	02300	UNDP	72500 Supplies	15,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	57,890.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	35,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	55,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	173,000.00
				UNDP	02300	UNDP	71600 Travel	25,000.00
				UNDP	11300	UNDP	71600 Travel	45,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	11300	UNDP	72500 Supplies	50,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	28,424.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	30,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	20,000.00
Communications - Land Phone	1/1/2000	12/31/2025	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	1,000.00	
Communications - Mobile Phone	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	10,000.00	



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	Communications - Mobile Phone	1/1/2000	12/31/2025	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	30,000.00
	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	90,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	376,285.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	29,830.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	75,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	70,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	210,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	488,765.00
	Office Supplies	1/1/2000	12/31/2025	UNDP	11300	UNDP	72500 Supplies	15,000.00
	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	74500 Miscellaneous Expenses	7,416.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	12,000.00
				UNDP	02990	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	02300	UNDP	72500 Supplies	5,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	9,000.00
	Staffing Costs	1/1/2000	12/31/2025	UNDP	11300	UNDP	71400 Contractual Services - Individ	15,000.00
	TOTAL							2,234,210.00



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082556 RBA CLUSTER 2012 DAKAR MEETING	ACCOMMODATIONS	4/1/2012	12/31/2012	UNDP	11300	UNDP	74500 Miscellaneous Expenses	1.00
				UNDP	16600	UNDP	74500 Miscellaneous Expenses	1.00
TOTAL								2.00
GRAND TOTAL								2,736,212.00





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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11300	UNDP	73500 Reimbursement Costs	20,000.00
				UNDP	17000	UNDP	72800 Information Technology Equipmt	100,000.00
				UNDP	17000	UNDP	74500 Miscellaneous Expenses	222,000.00
				UNDP	17000	UNDP	73100 Rental & Maintenance-Premises	200,000.00
				UNDP	17000	UNDP	61100 Salary Costs - NP Staff	100,000.00
				UNDP	17000	UNDP	71600 Travel	100,000.00
				UNDP	17000	UNDP	64300 Staff Mgmt Costs - IP Staff	100,000.00
TOTAL							842,000.00	



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	313,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	9,000.00
				UNDP	02300	UNDP	71600 Travel	11,761.41
				UNDP	11300	UNDP	71600 Travel	25,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	02300	UNDP	72500 Supplies	20,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	55,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	21,394.85
				UNDP	02300	UNDP	72200 Equipment and Furniture	10,911.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	45,000.00
	Communications - Land Phone	1/1/2000	12/31/2025	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	12,000.00
	Communications - Mobile Phone	1/1/2000	12/31/2025	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	170,000.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	35,000.00
UNDP				02300	UNDP	61100 Salary Costs - NP Staff	120,000.00	
UNDP				11300	UNDP	61100 Salary Costs - NP Staff	180,000.00	
UNDP				02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	373,427.08	
			UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	60,000.00	



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	80,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	50,000.00
	IT and Communications Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	23,000.00
	Office Supplies	1/1/2000	12/31/2025	UNDP	02300	UNDP	72500 Supplies	30,000.00
				UNDP	11300	UNDP	72500 Supplies	125,000.00
	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	72200 Equipment and Furniture	150,000.00
				UNDP	02990	UNDP	72300 Materials & Goods	2,500.00
				UNDP	19990	UNDP	72300 Materials & Goods	36,819.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	235,000.00
	Staffing Costs	1/1/2000	12/31/2025	UNDP	11300	UNDP	71400 Contractual Services - Individ	20,000.00
	TOTAL							



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$	
00082556 RBA CLUSTER 2012 DAKAR MEETING	ACCOMMODATIONS	4/1/2012	12/31/2012	UNDP	17000	UNDP	75700 Training, Workshops and Confer	0.00	
	CATERING	4/1/2012	12/31/2012	UNDP	17000	UNDP	73500 Reimbursement Costs	0.00	
	CONFERENCE	4/1/2012	12/31/2012	UNDP	17000	UNDP	73500 Reimbursement Costs	0.00	
	LOGISTICS	4/1/2012	12/31/2012	UNDP	17000	UNDP	74500 Miscellaneous Expenses	0.00	
	Social Pprotection Wshp Brazil				UNDP	17000	UNDP	73500 Reimbursement Costs	50,000.00
					UNDP	17000	UNDP	74500 Miscellaneous Expenses	50,000.00
					UNDP	17000	UNDP	75700 Training, Workshops and Confer	100,000.00
TOTAL								200,000.00	
GRAND TOTAL								3,300,813.34	



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	100.00
TOTAL								100.00



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	150,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	85,152.35
				UNDP	02300	UNDP	72700 Hospitality/Catering	642.79
				UNDP	11300	UNDP	72700 Hospitality/Catering	2,526.08
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	1,154.78
				UNDP	02550	UNDP	74300 Contributions	1,907.96
				UNDP	11300	UNDP	74300 Contributions	14,555.01
				UNDP	11300	UNDP	72200 Equipment and Furniture	72,482.54
				UNDP	02300	UNDP	72500 Supplies	0.00
				UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	672.27
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	151.38
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	131,837.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	5,128.47
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	02300	UNDP	72300 Materials & Goods	4,897.45
				UNDP	11300	UNDP	72300 Materials & Goods	19,246.29
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	1,305.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	118,444.04
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	293.85
UNDP	02300	UNDP	74300 Contributions	3,703.69				
UNDP	02300	UNDP	72100 Contractual Services-Companies	21,668.03				



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02550	UNDP	72200 Equipment and Furniture	9,501.48
				UNDP	02550	UNDP	72300 Materials & Goods	2,522.93
				UNDP	02550	UNDP	72100 Contractual Services-Companies	11,162.32
				UNDP	02550	UNDP	72700 Hospitality/Catering	331.13
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	50,000.00
	Balance projet de developpemen	1/1/2000	12/31/2025	UNDP	11999	UNDP	74500 Miscellaneous Expenses	1.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	34,000.00
	Clerical Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
	Communications - Internet & VS	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	814.94
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	3,202.61
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	419.82
	Communications - Mobile Phone	1/1/2000	12/31/2025	UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	2,275.40
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	4,416.95
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	17,358.00
	Computer & IT Equipment	1/1/2000	12/31/2025	UNDP	02300	UNDP	72800 Information Technology Equipmt	0.00
	Finance Services	1/1/2000	12/31/2025	UNDP	11999	UNDP	76100 Foreign Exchange Currency Loss	500.00
General Management Services	1/1/2000	12/31/2025	UNDP	02550	UNDP	61100 Salary Costs - NP Staff	312,082.73	



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	88,716.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	69,735.17
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	429,590.53
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	566,343.50
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	46,653.77
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	734,314.76
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	376,196.03
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	15,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	309,151.03
	UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	200,000.00			
	IT and Communications Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	72800 Information Technology Equipmt	7,419.63
				UNDP	11300	UNDP	72800 Information Technology Equipmt	29,158.13
				UNDP	02550	UNDP	72800 Information Technology Equipmt	3,822.23
	Miscellaneous	1/1/2000	12/31/2025	UNDP	02550	UNDP	74500 Miscellaneous Expenses	819.95
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,591.67
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	-43,744.96
	Office Supplies	1/1/2000	12/31/2025	UNDP	02550	UNDP	72500 Supplies	788.41
				UNDP	02300	UNDP	72500 Supplies	1,530.45
				UNDP	11300	UNDP	72500 Supplies	6,014.47
	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	3,077.64





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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	71300 Local Consultants	3,024.79
				UNDP	11300	UNDP	71300 Local Consultants	11,886.99
				UNDP	02550	UNDP	71300 Local Consultants	1,558.22
				UNDP	11300	UNDP	71400 Contractual Services - Individ	12,094.69
				UNDP	11300	UNDP	72000 General Operating Expenses	0.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	02550	UNDP	71400 Contractual Services - Individ	1,585.45
				UNDP	02550	UNDP	71600 Travel	6,621.15
	Pouch and Logistical Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	1,101.93
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	4,330.42
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	567.66
	Premises - Maintenance	1/1/2000	12/31/2025	UNDP	02300	UNDP	73200 Premises Alternations	1,731.17
				UNDP	11300	UNDP	73200 Premises Alternations	6,803.26
				UNDP	02550	UNDP	73200 Premises Alternations	891.82
	Premises - Rental	1/1/2000	12/31/2025	UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	20,809.03
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	153,742.85
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	40,394.00
	Training	1/1/2000	12/31/2025	UNDP	02550	UNDP	75700 Training, Workshops and Confer	6,622.68
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	12,855.80
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	50,521.52
	Travel Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	71600 Travel	12,855.80
				UNDP	11300	UNDP	71600 Travel	50,521.52



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# Annual Work Plan

## Senegal - Dakar

**Project:** 00027113

**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\$	
TOTAL						4,331,057.45			
GRAND TOTAL						4,331,157.45			



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113  
**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\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	100.00
TOTAL								100.00



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11300	UNDP	71400 Contractual Services - Individ	23,981.68
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	1,154.78
				UNDP	02550	UNDP	74300 Contributions	20,907.96
				UNDP	02550	UNDP	72300 Materials & Goods	2,775.22
				UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	672.27
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	5,128.47
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	293.85
				UNDP	02300	UNDP	72700 Hospitality/Catering	642.79
				UNDP	11300	UNDP	72700 Hospitality/Catering	2,526.08
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	151.38
				UNDP	11300	UNDP	10000 Assets	1.00
				UNDP	02550	UNDP	71400 Contractual Services - Individ	3,143.67
				UNDP	11300	UNDP	72200 Equipment and Furniture	8,127.75
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	250,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	21,170.92
				UNDP	02550	UNDP	72700 Hospitality/Catering	331.13
				UNDP	02550	UNDP	73200 Premises Alternations	928.15
				UNDP	11300	UNDP	73200 Premises Alternations	7,080.43
				UNDP	19990	UNDP	73200 Premises Alternations	4,742.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	1,305.00
UNDP	11300	UNDP	74500 Miscellaneous Expenses	6,255.04				
UNDP	02300	UNDP	71400 Contractual Services - Individ	6,102.43				



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11935	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	5,387.19
				UNDP	02300	UNDP	73200 Premises Alternations	1,801.70
				UNDP	02300	UNDP	74300 Contributions	39,703.69
				UNDP	11300	UNDP	74300 Contributions	159,555.01
	Balance projet de developpemen	1/1/2000	12/31/2025	UNDP	11999	UNDP	74500 Miscellaneous Expenses	4,333.69
	Communications - Internet & VS	1/1/2000	12/31/2025	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	22,616.67
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	2,964.74
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	5,755.08
	Computer & IT Equipment	1/1/2000	12/31/2025	UNDP	02550	UNDP	72800 Information Technology Equipmt	2,800.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	5,300.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	22,000.00
	General Management Services	1/1/2000	12/31/2025	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	96,386.82
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	346,711.25
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	135,720.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	582,027.63
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	754,919.35
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	9,552.45
				UNDP	02500	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	643,398.66
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	775,264.56
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	45,000.00
	Miscellaneous	1/1/2000	12/31/2025	UNDP	02550	UNDP	74500 Miscellaneous Expenses	819.95
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,591.67
	Office Supplies	1/1/2000	12/31/2025	UNDP	02300	UNDP	72500 Supplies	1,683.50
				UNDP	02550	UNDP	72500 Supplies	867.26
				UNDP	11300	UNDP	72500 Supplies	6,615.91
	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	73200 Premises Alternations	-4,742.00
				UNDP	11300	UNDP	72300 Materials & Goods	4,742.00
	Pouch and Logistical Support	1/1/2000	12/31/2025	UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	567.66
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	4,330.42
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	1,101.93
	Premises - Maintenance	1/1/2000	12/31/2025	UNDP	02550	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02550	UNDP	72200 Equipment and Furniture	1,065.44
				UNDP	02300	UNDP	72200 Equipment and Furniture	2,068.20
	Premises - Rental	1/1/2000	12/31/2025	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	0.00



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**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\$
00027557 Organizational Effectiveness	Premises - Rental	1/1/2000	12/31/2025	UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	0.00
	Staffing Costs	1/1/2000	12/31/2025	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	111,117.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	120,000.00
	Training	1/1/2000	12/31/2025	UNDP	11300	UNDP	75700 Training, Workshops and Confer	50,521.52
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	12,855.80
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	6,622.68
	Travel Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	71600 Travel	20,260.76
				UNDP	02300	UNDP	71600 Travel	9,427.90
				UNDP	02550	UNDP	71600 Travel	5,311.34
	TOTAL							4,395,449.43
	GRAND TOTAL							4,395,549.43



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# Annual Work Plan

Senegal - Dakar

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**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	1.00
				UNDP	17000	UNDP	74500 Miscellaneous Expenses	18,000.00
TOTAL								18,001.00





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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02550	UNDP	72200 Equipment and Furniture	1,065.44
				UNDP	02550	UNDP	72500 Supplies	867.26
				UNDP	02300	UNDP	72700 Hospitality/Catering	642.79
				UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	672.27
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	151.38
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,591.67
				UNDP	02550	UNDP	71600 Travel	5,311.34
				UNDP	02300	UNDP	72800 Information Technology Equipmt	5,300.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	1,801.70
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	7,080.43
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	200,000.00
				UNDP	02300	UNDP	71600 Travel	9,427.90
				UNDP	11300	UNDP	71600 Travel	32,260.76
				UNDP	11300	UNDP	72300 Materials & Goods	21,170.92
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	185,555.33
				UNDP	11300	UNDP	72700 Hospitality/Catering	2,526.08
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	1,305.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	5,128.47
				UNDP	11300	UNDP	10000 Assets	1.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	2,068.20
UNDP	11300	UNDP	72200 Equipment and Furniture	8,127.75				
UNDP	02300	UNDP	72500 Supplies	1,683.50				



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02550	UNDP	72800 Information Technology Equipmt	2,800.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	293.85
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	819.95
				UNDP	17000	UNDP	74500 Miscellaneous Expenses	11,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	212,855.80
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	204,865.47
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	683,665.92
				UNDP	11300	UNDP	72500 Supplies	6,615.91
				UNDP	02550	UNDP	72700 Hospitality/Catering	331.13
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	6,255.04
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	125,441.47
				UNDP	02550	UNDP	73300 Rental & Maint of Info Tech Eq	928.15
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	6,622.68
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	36,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	500,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	648,455.72
				UNDP	04000	UNDP	72200 Equipment and Furniture	77,859.00
				UNDP	02300	UNDP	72300 Materials & Goods	5,387.19
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	51,109.97
				UNDP	11300	UNDP	72800 Information Technology Equipmt	22,000.00
UNDP	02300	UNDP	74300 Contributions	8,003.69				



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11300	UNDP	74300 Contributions	31,420.01
				UNDP	02550	UNDP	72300 Materials & Goods	2,775.22
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	1,154.78
				UNDP	02550	UNDP	74300 Contributions	15,557.98
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	13,841.80
	Balance projet de developpemen	1/1/2000	12/31/2025	UNDP	11999	UNDP	74500 Miscellaneous Expenses	95,000.00
	Communications - Mobile Phone	1/1/2000	12/31/2025	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	-55,000.00
	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	02550	UNDP	60000 Regular Staff Costs	224,941.50
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	50,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	296,230.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	200,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	02550	UNDP	77000 Salary and related costs-TA	0.00
	Miscellaneous	1/1/2000	12/31/2025	UNDP	11300	UNDP	72500 Supplies	0.00
	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	02550	UNDP	71400 Contractual Services - Individ	3,143.67
				UNDP	02300	UNDP	71400 Contractual Services - Individ	6,102.42
				UNDP	11300	UNDP	71400 Contractual Services - Individ	23,981.68
	Staffing Costs	1/1/2000	12/31/2025	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	237,330.00
	SUPPORT TO ASG THIAW	1/1/2000	12/31/2025	UNDP	02300	UNDP	72500 Supplies	20,000.00
				UNDP	02550	UNDP	72500 Supplies	10,000.00
	Travel Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	71600 Travel	0.00
UNDP				02300	UNDP	71600 Travel	5,000.00	



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# Annual Work Plan

## Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						4,686,529.19			
GRAND TOTAL						4,704,530.19			



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# Annual Work Plan

## Senegal - Dakar

**Project:** 00027113  
**Project Title:** Management Plan

**Report Date:** 1/22/2020

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	1.00
				United Nations Volunteers Prog	11302	UNDP	74500 Miscellaneous Expenses	1.00
TOTAL								2.00



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

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**Project Title:** Management Plan

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	150,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	50,000.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	1.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	137,291.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	30,000.00
				UNDP	02550	UNDP	72300 Materials & Goods	20,000.00
				UNDP	02550	UNDP	74000 Miscellaneous Operating Expens	50,000.00
				UNDP	11300	UNDP	70000 Operating Expenses	9,000.00
				UNDP	02550	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	2,433.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	9,951.00
	Balance projet de developpemen	1/1/2000	12/31/2025	UNDP	11888	UNDP	74500 Miscellaneous Expenses	10,632.76
	General Management Services	1/1/2000	12/31/2025	UNDP	02550	UNDP	61100 Salary Costs - NP Staff	72,621.00
UNDP				02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	75,000.00	
UNDP				11300	UNDP	62100 Recur Payroll Costs - NP Staff	150,000.00	
UNDP				11300	UNDP	70000 Operating Expenses	161,123.00	



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	72,620.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	125,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	141,824.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	107,199.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	429,670.00
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	75,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	190,219.00
				UNDP	02550	UNDP	70000 Operating Expenses	-112,475.00
				UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	41,621.00
				UNDP	11825	UNDP	64300 Staff Mgmt Costs - IP Staff	111,198.00
				UNDP	11825	UNDP	70000 Operating Expenses	8,896.00
				UNDP	02300	UNDP	70000 Operating Expenses	24,492.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	240,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	137,671.00
				UNDP	11888	UNDP	71300 Local Consultants	20,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	250,132.00
					Office Supplies	1/1/2000	12/31/2025	UNDP
	Premises - Rental	1/1/2000	12/31/2025	UNDP	02300	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	58,518.10
	Travel Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	71600 Travel	20,000.00
TOTAL								3,142,655.86
GRAND TOTAL								3,142,657.86



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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027113 Programme Effectiveness - Deve	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	1.00
TOTAL								1.00





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# Annual Work Plan

Senegal - Dakar

**Project:** 00027113

**Report Date:** 1/22/2020

**Project Title:** Management Plan

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00027557 Organizational Effectiveness	ACTIVITY1	1/1/2000	12/31/2025	UNDP	11300	UNDP	72200 Equipment and Furniture	20,000.00
				UNDP	11300	UNDP	71600 Travel	35,000.00
				UNDP	02550	UNDP	74100 Professional Services	22,455.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	27,247.00
				UNDP	11300	UNDP	74100 Professional Services	2,836.59
	General Management Services	1/1/2000	12/31/2025	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	28,135.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	40,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	77,292.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	86,101.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	250,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	300,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	300,000.00
TOTAL							889,066.59	
GRAND TOTAL							889,067.59	