



Empowered lives.
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Annual Work Plan

Senegal - Dakar

Project: 00058841

Report Date: 12/20/2019

Project Title: ALMADIES COMMON SERVICES

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073297 ALMADIES COMMON SERVICES	Charges d'investissement	12/1/2009	12/31/2017	UNDP	02550	UNDP	72100 Contractual Services-Companies	31,500.00	
	Communications Internet	12/1/2009	12/31/2017	UNDP	11300	UNDP	72100 Contractual Services-Companies	60,000.00	
	Communications ligne fixe	12/1/2009	12/31/2017	UNDP	11300	UNDP	72100 Contractual Services-Companies	9,000.00	
	Electricité	12/1/2009	12/31/2017	UNDP	11300	UNDP	72100 Contractual Services-Companies	85,000.00	
	Factures SDE	12/1/2009	12/31/2017	UNDP	13920	IFAD	72100 Contractual Services-Companies	6,000.00	
	Gasoil Groupe Electrogene	12/1/2009	12/31/2017	UNDP	11300	UNDP	72100 Contractual Services-Companies	5,000.00	
	Loyer		12/1/2009	12/31/2017	UNDP	11999	UNDP	73100 Rental & Maintenance-Premises	2,000,000.00
					UNDP	13920	UNIDO	73100 Rental & Maintenance-Premises	37,803.15
					UNDP	13920	UNFPA	73100 Rental & Maintenance-Premises	104,764.91
					UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	118,493.14
UNDP					11999	UNDP	74500 Miscellaneous Expenses	150,000.00	
UNDP					02550	UNDP	73100 Rental & Maintenance-Premises	50,000.00	
UNDP					11300	UNDP	73100 Rental & Maintenance-Premises	181,240.04	
UNDP	13920	UNFPA-CSA	73100 Rental & Maintenance-Premises	167,698.76					
Maintenance entretien batiment		12/1/2009	12/31/2017	UNDP	13920	IFAD	72100 Contractual Services-Companies	189.71	



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00073297 ALMADIES COMMON SERVICES	Maintenance entretien batiment	12/1/2009	12/31/2017	UNDP	11300	UNDP	72100 Contractual Services-Companies	8,810.29	
	Maintenance entretien Groupe	12/1/2009	12/31/2017	UNDP	11300	UNDP	72100 Contractual Services-Companies	1,700.00	
	Maintenance Matériel Sécurité	12/1/2009	12/31/2017	UNDP	11300	UNDP	72100 Contractual Services-Companies	10,000.00	
	Nettoyage locaux				UNDP	13920	IFAD	72100 Contractual Services-Companies	24,597.77
					UNDP	13920	UNDSS	72100 Contractual Services-Companies	26,402.23
	Salaire gestionnaire SC				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	25,034.27
					UNDP	13920	UNDSS	62100 Recur Payroll Costs - NP Staff	9,965.73
	Security Premises				UNDP	11300	UNDP	72100 Contractual Services-Companies	11,411.94
					UNDP	13920	UNIDO	72100 Contractual Services-Companies	7,846.76
					UNDP	13920	UNFPA-CSA	72100 Contractual Services-Companies	40,741.29
TOTAL								3,173,199.99	
GRAND TOTAL								3,173,199.99	



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00073297 ALMADIES COMMON SERVICES	Communications Internet	12/1/2009	12/31/2017	UNDP	02300	UNDP	72100 Contractual Services-Companies	62,000.00	
	Communications ligne fixe	12/1/2009	12/31/2017	UNDP	13920	UNIDO	72100 Contractual Services-Companies	9,000.00	
	Electricité	12/1/2009	12/31/2017	UNDP	13920	UNFPA	72100 Contractual Services-Companies	85,000.00	
	Factures SDE	12/1/2009	12/31/2017	UNDP	13920	IFAD	72100 Contractual Services-Companies	6,402.00	
	Loyer		12/1/2009	12/31/2017	UNDP	11300	UNDP	72100 Contractual Services-Companies	70,000.00
					UNDP	11888	UNDP	73100 Rental & Maintenance-Premises	140,000.00
					UNDP	13920	IFAD	72100 Contractual Services-Companies	100,000.00
					UNDP	13920	UNFPA-CSA	73100 Rental & Maintenance-Premises	100,000.00
					UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	0.00
					UNDP	11888	UNDP	72100 Contractual Services-Companies	90,000.00
					UNDP	13920	UNIDO	72100 Contractual Services-Companies	25,000.00
	Maintenance entretien batiment	12/1/2009	12/31/2017	UNDP	13920	UNDSS	72100 Contractual Services-Companies	25,000.00	
Maintenance entretien Groupe	12/1/2009	12/31/2017	UNDP	13920	UNDSS	72100 Contractual Services-Companies	2,500.00		



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00073297 ALMADIES COMMON SERVICES	Maintenance Matériel Sécurité	12/1/2009	12/31/2017	UNDP	13920	UNFPA-CSA	72100 Contractual Services- Companies	6,413.48
				UNDP	13920	UNDSS	72100 Contractual Services- Companies	13,493.24
	Nettoyage locaux	12/1/2009	12/31/2017	UNDP	13920	UNFPA-CSA	72100 Contractual Services- Companies	52,000.00
	Salaire gestionnaire SC	12/1/2009	12/31/2017	UNDP	13920	UNFPA-CSA	62100 Recur Payroll Costs - NP Staff	73,015.64
	Security Premises	12/1/2009	12/31/2017	UNDP	13920	UNFPA-CSA	72100 Contractual Services- Companies	60,000.00
	TECHNICIAN POWER	12/1/2009	12/31/2019	UNDP	13920	UNIDO	62100 Recur Payroll Costs - NP Staff	5,000.00
TOTAL								1,024,824.36
GRAND TOTAL								1,024,824.36