



Empowered lives.
Resilient nations.

Annual Work Plan

Senegal - Dakar

Project: 00087092

Report Date: 1/22/2020

Project Title: PRGTE

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094237 Renforcement gestion terres éc	SYSTEME GESTION INFORMATION	6/1/2015	12/31/2020	SEN-National Execution	62160	GEFTrustee	71600 Travel	10,000.00
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				SEN-National Execution	62160	GEFTrustee	71300 Local Consultants	10,000.00
TOTAL								30,000.00
GRAND TOTAL								30,000.00



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Project: 00087092

Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094237 Renforcement gestion terres éc	gestion	6/1/2015	12/31/2020	SEN-National Execution	04000	UNDP	71600 Travel	1,587.00
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	49,039.00
				SEN-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	8,333.00
				SEN-National Execution	04000	UNDP	74100 Professional Services	4,167.00
				SEN-National Execution	04000	UNDP	75700 Training, Workshops and Confer	167.00
				SEN-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1,333.00
	GESTION ECOSYSTEME ZONE CIBLE	6/1/2015	12/31/2020	SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	38,152.00
				SEN-National Execution	62160	GEFTrustee	72100 Contractual Services- Companies	117,500.00
				SEN-National Execution	04000	UNDP	71400 Contractual Services - Individ	26,325.00
				SEN-National Execution	62160	GEFTrustee	71600 Travel	6,167.00
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	9,583.00
				SEN-National Execution	04000	UNDP	71600 Travel	0.00
				SEN-National Execution	62160	GEFTrustee	71300 Local Consultants	2,500.00
				SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	75,000.00
	RENFORCEMENT DES CAPACITES	6/1/2015	12/31/2020	SEN-National Execution	62160	GEFTrustee	71300 Local Consultants	47,265.00
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	21,250.00
				SEN-National Execution	62160	GEFTrustee	71600 Travel	15,833.00
				SEN-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				SEN-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,500.00
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	21,666.00
				SEN-National Execution	04000	UNDP	71400 Contractual Services - Individ	25,423.00
				SEN-National Execution	62160	GEFTrustee	72600 Grants	4,167.00



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00094237 Renforcement gestion terres éc	SYSTEME GESTION INFORMATION	6/1/2015	12/31/2020	SEN-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				SEN-National Execution	62160	GEFTrustee	71600 Travel	16,387.00
				SEN-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	13,600.00
				SEN-National Execution	04000	UNDP	71300 Local Consultants	0.00
				SEN-National Execution	62160	GEFTrustee	71300 Local Consultants	35,533.00
				SEN-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	231,915.00
				SEN-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	2,850.00
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	27,817.00
TOTAL							816,059.00	
GRAND TOTAL							816,059.00	



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00094237 Renforcement gestion terres éc	gestion	6/1/2015	12/31/2020	SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	50,768.28
				SEN-National Execution	62160	GEFTrustee	71600 Travel	8,111.67
				SEN-National Execution	62160	GEFTrustee	73400 Rental & Maint of Other Equip	8,333.33
				SEN-National Execution	62160	GEFTrustee	74100 Professional Services	4,166.67
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	892.53
				SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	833.33
	GESTION ECOSYSTEME ZONE CIBLE	6/1/2015	12/31/2020	SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	6,813.33
				SEN-National Execution	62160	GEFTrustee	71300 Local Consultants	10,954.17
				SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-National Execution	62160	GEFTrustee	72100 Contractual Services- Companies	163,488.50
				SEN-National Execution	04000	UNDP	71400 Contractual Services - Individ	59,054.17
				SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	17,086.08
				SEN-National Execution	62160	GEFTrustee	72600 Grants	50,000.00
				SEN-National Execution	62160	GEFTrustee	71600 Travel	500.00
				SEN-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	RENFORCEMENT DES CAPACITES	6/1/2015	12/31/2020	SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-National Execution	62160	GEFTrustee	71600 Travel	13,829.01
				SEN-National Execution	04000	UNDP	71400 Contractual Services - Individ	2,817.17
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	9,714.17
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	15,833.33
				SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-National Execution	62160	GEFTrustee	72600 Grants	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094237 Renforcement gestion terres éc	RENFORCEMENT DES	6/1/2015	12/31/2020	SEN-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	SYSTEME GESTION INFORMATION	6/1/2015	12/31/2020	SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	136,029.13
				SEN-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	78,767.50
				SEN-National Execution	62160	GEFTrustee	71600 Travel	11,813.13
				SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	6,666.67
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-National Execution	62160	GEFTrustee	72600 Grants	0.00
				SEN-National Execution	62160	GEFTrustee	71300 Local Consultants	60,766.67
				SEN-National Execution	04000	UNDP	71400 Contractual Services - Individ	21,580.66
				SEN-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	42,666.67
SEN-National Execution	62160	GEFTrustee	72400 Communic & Audio Visual Equip	23,282.00				
TOTAL							806,284.00	
GRAND TOTAL							806,284.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094237 Renforcement gestion terres éc gestion	ENVIRONNEMENT ENERGIE	6/1/2015	12/31/2020	SEN-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
	gestion	6/1/2015	12/31/2020	SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71400 Contractual Services - Individ	23,996.85
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	74100 Professional Services	4,310.00
				SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71200 International Consultants	0.00
				SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	71400 Contractual Services - Individ	18,621.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72400 Communic & Audio Visual Equip	1,896.00
				SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	74500 Miscellaneous Expenses	2,758.00
				SEN-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71600 Travel	7,773.00
	SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00			
	GESTION ECOSYSTEME ZONE CIBLE	6/1/2015	12/31/2020	SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72300 Materials & Goods	6,045.00
				SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	75700 Training, Workshops and Confer	30,100.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71200 International Consultants	15,522.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	74500 Miscellaneous Expenses	14,137.00
				SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	71400 Contractual Services - Individ	18,621.00
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72100 Contractual Services- Companies	380,961.93
SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	72200 Equipment and Furniture	30,000.00				
SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71300 Local Consultants	30,645.53				



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00094237 Renforcement gestion terres éc	GESTION ECOSYSTEME ZONE CIBLE	6/1/2015	12/31/2020	SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71400 Contractual Services - Individ	32,800.00
				SEN-National Execution	04000	UNDP	71300 Local Consultants	0.00
				SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72600 Grants	234,711.47
				SEN-National Execution	62160	GEFTrustee	71600 Travel	0.00
				SEN-National Execution	62160	GEFTrustee	72600 Grants	0.00
	RENFORCEMENT DES CAPACITES	6/1/2015	12/31/2020	SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71600 Travel	15,306.00
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71300 Local Consultants	6,328.00
				SEN-National Execution	62160	GEFTrustee	72600 Grants	0.00
				SEN-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	57,871.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	75700 Training, Workshops and Confer	61,800.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72500 Supplies	8,620.00
				SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72100 Contractual Services-Companies	43,103.00
				SEN-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00				



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00094237 Renforcement gestion terres éc	RENFORCEMENT DES CAPACITES	6/1/2015	12/31/2020	SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71400 Contractual Services - Individ	72,633.79
				SEN-National Execution	62160	GEFTrustee	71600 Travel	0.00
	SYSTEME GESTION INFORMATION	6/1/2015	12/31/2020	SEN-National Execution	62160	GEFTrustee	71600 Travel	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72800 Information Technology Equipmt	30,896.02
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72200 Equipment and Furniture	13,793.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,621.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71300 Local Consultants	34,879.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71600 Travel	23,639.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	73300 Rental & Maint of Info Tech Eq	1,724.00
				SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	74500 Miscellaneous Expenses	8,298.00
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				SEN-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71400 Contractual Services - Individ	71,023.72
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72100 Contractual Services-Companies	63,732.00
				SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72400 Communic & Audio Visual Equip	2,155.00
SEN-National Execution	62160	GEFTrustee	72600 Grants	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,487,321.31			
GRAND TOTAL						1,487,321.31			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094237 Renforcement gestion terres éc	gestion	6/1/2015	12/31/2020	SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71300 Local Consultants	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71600 Travel	0.00
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	71400 Contractual Services - Individ	10,909.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	74500 Miscellaneous Expenses	909.00
				SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	74500 Miscellaneous Expenses	545.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	73000 Overhead Expenses	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	74100 Professional Services	0.00
				SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
	GESTION ECOSYSTEME ZONE CIBLE	6/1/2015	12/31/2020	SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				SEN-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	71400 Contractual Services - Individ	13,091.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72100 Contractual Services- Companies	860,153.00
				SEN-National Execution	62160	GEFTrustee	72600 Grants	0.00
				SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71300 Local Consultants	27,623.00
SEN-National Execution	62160	GEFTrustee	71600 Travel	0.00				
UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00				
SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00				



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00094237 Renforcement gestion terres éc	RENFORCEMENT DES CAPACITES	6/1/2015	12/31/2020	SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	71600 Travel	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72100 Contractual Services-Companies	148,329.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	73000 Overhead Expenses	2,182.00
				SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71400 Contractual Services - Individ	47,955.00
				SEN-National Execution	62160	GEFTrustee	71600 Travel	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71300 Local Consultants	66,874.00
				SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	71400 Contractual Services - Individ	22,255.00
				SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	74500 Miscellaneous Expenses	7,610.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72500 Supplies	5,455.00
				SEN-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	74100 Professional Services	4,545.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	58,128.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	75700 Training, Workshops and Confer	5,537.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72600 Grants	43,825.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71600 Travel	33,857.00
				SEN-National Execution	62160	GEFTrustee	72600 Grants	0.00
SYSTEME GESTION INFORMATION		6/1/2015	12/31/2020	SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71400 Contractual Services - Individ	30,346.00
				SEN-National Execution	62160	GEFTrustee	71600 Travel	0.00



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00094237 Renforcement gestion terres éc	SYSTEME GESTION INFORMATION	6/1/2015	12/31/2020	SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72800 Information Technology Equipmt	13,273.00
				SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	71300 Local Consultants	6,109.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71600 Travel	15,256.00
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-National Execution	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72300 Materials & Goods	1,818.00
				SEN-National Execution	62160	GEFTrustee	72600 Grants	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72400 Communic & Audio Visual Equip	8,818.00
				SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	75700 Training, Workshops and Confer	30,250.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	71300 Local Consultants	87,568.00
				SEN-Dir Eaux Forêts,Chass Cons	04000	UNDP	71400 Contractual Services - Individ	13,091.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72100 Contractual Services-Companies	110,930.00
				SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	74500 Miscellaneous Expenses	6,366.00
SEN-Dir Eaux Forêts,Chass Cons	62160	GEFTrustee	72200 Equipment and Furniture	209,386.00				
TOTAL							1,922,993.00	
GRAND TOTAL							1,922,993.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Senegal - Dakar

Project: 00087092

Report Date: 1/22/2020

Project Title: PRGTE

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094237 Renforcement gestion terres éc	SYSTEME GESTION INFORMATION	6/1/2015	12/31/2020	SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	806,359.00
TOTAL								806,359.00
GRAND TOTAL								806,359.00