



Empowered lives.  
Resilient nations.

# Annual Work Plan

Senegal - Dakar

**Project:** 00103749

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

**Project Title:** PROJET PROMOTION FINANCE NOVATRICE COMMUNAUTAIRE

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105641 PROJET PROMOTION FINANCE NOVAT	ENVIRONNEMENT	5/16/2017	12/31/2020	SEN-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71200 International Consultants	95,000.00
				SEN-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71300 Local Consultants	110,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72200 Equipment and Furniture	22,000.00
				SEN-National Execution	62160	GEFTrustee	71600 Travel	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71600 Travel	21,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	75700 Training, Workshops and Confer	15,500.00
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72100 Contractual Services-Companies	150,000.00
				SEN-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
				SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71400 Contractual Services - Individ	80,120.00
	SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00			
	GESTION PROJET	5/16/2017	12/31/2020	SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71400 Contractual Services - Individ	52,250.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	71400 Contractual Services - Individ	30,000.00
				SEN-National Execution	62160	GEFTrustee	74100 Professional Services	0.00
				SEN-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	71600 Travel	12,315.00
SEN-Dir. des Parcs Nationaux				62160	GEFTrustee	74100 Professional Services	4,000.00	
SEN-National Execution	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00				



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00105641 PROJET PROMOTION FINANCE NOVAT	GESTION PROJET	5/16/2017	12/31/2020	SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	74500 Miscellaneous Expenses	8,750.00
				SEN-National Execution	04000	UNDP	71600 Travel	0.00
	INVESTISSEMENTS ET ADOPTION	5/16/2017	12/31/2020	SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71200 International Consultants	110,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71400 Contractual Services - Individ	110,000.00
				SEN-National Execution	62160	GEFTrustee	71600 Travel	0.00
				SEN-National Execution	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-National Execution	62160	GEFTrustee	71300 Local Consultants	0.00
				SEN-National Execution	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71600 Travel	25,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72200 Equipment and Furniture	567,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	75700 Training, Workshops and Confer	43,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72100 Contractual Services-Companies	140,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71300 Local Consultants	115,000.00
				SEN-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	72100 Contractual Services-Companies	58,000.00
				SEN-National Execution	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				SEN-National Execution	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SEN-National Execution	62160	GEFTrustee	71200 International Consultants	0.00
TOTAL							1,768,935.00	
GRAND TOTAL							1,768,935.00	



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00105641 PROJET PROMOTION FINANCE NOVAT	ENVIRONNEMENT	5/16/2017	12/31/2020	SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71300 Local Consultants	150,721.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	74500 Miscellaneous Expenses	12,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71400 Contractual Services - Individ	27,500.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71600 Travel	28,829.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	73400 Rental & Maint of Other Equip	21,629.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71200 International Consultants	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72400 Communic & Audio Visual Equip	20,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	75700 Training, Workshops and Confer	234,234.00
	SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72600 Grants	20,000.00			
	GESTION PROJET	5/16/2017	12/31/2020	SEN-Dir. des Parcs Nationaux	04000	UNDP	74500 Miscellaneous Expenses	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	74100 Professional Services	7,208.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71400 Contractual Services - Individ	3,285.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	72500 Supplies	3,604.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	73100 Rental & Maintenance-Premises	7,207.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	71400 Contractual Services - Individ	46,847.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72800 Information Technology Equipmt	5,405.00
	INVESTISSEMENTS ET ADOPTION	5/16/2017	12/31/2020	SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71600 Travel	24,000.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	71600 Travel	3,604.00



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00105641 PROJET PROMOTION FINANCE NOVAT	INVESTISSEMENTS ET ADOPTION	5/16/2017	12/31/2020	SEN-Dir. des Parcs Nationaux	04000	UNDP	71400 Contractual Services - Individ	13,514.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	72100 Contractual Services-Companies	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72100 Contractual Services-Companies	584,685.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	73400 Rental & Maint of Other Equip	9,730.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	71200 International Consultants	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71300 Local Consultants	72,973.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	72200 Equipment and Furniture	42,260.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71200 International Consultants	71,519.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72200 Equipment and Furniture	38,180.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	71300 Local Consultants	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	74500 Miscellaneous Expenses	0.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72400 Communic & Audio Visual Equip	54,054.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	75700 Training, Workshops and Confer	117,117.00
SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72300 Materials & Goods	36,036.00				
TOTAL							1,696,636.00	
GRAND TOTAL							1,696,636.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105641 PROJET PROMOTION FINANCE NOVAT	ENVIRONNEMENT	5/16/2017	12/31/2020	SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71200 International Consultants	10,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71600 Travel	6,520.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	75700 Training, Workshops and Confer	10,500.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71400 Contractual Services - Individ	41,120.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71300 Local Consultants	23,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72100 Contractual Services-Companies	55,000.00
	GESTION PROJET	5/16/2017	12/31/2020	SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	74500 Miscellaneous Expenses	8,750.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	71400 Contractual Services - Individ	65,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	74100 Professional Services	4,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71400 Contractual Services - Individ	52,250.00
	INVESTISSEMENTS ET ADOPTION	5/16/2017	12/31/2020	SEN-Dir. des Parcs Nationaux	04000	UNDP	71400 Contractual Services - Individ	22,500.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	71600 Travel	5,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72100 Contractual Services-Companies	40,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71300 Local Consultants	55,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72200 Equipment and Furniture	857,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71600 Travel	23,000.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71400 Contractual Services - Individ	110,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	75700 Training, Workshops and Confer	53,000.00
	TOTAL							1,446,640.00
GRAND TOTAL							1,446,640.00	



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105641 PROJET PROMOTION FINANCE NOVAT	ENVIRONNEMENT	5/16/2017	12/31/2020	SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71600 Travel	1,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71400 Contractual Services - Individ	28,120.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72100 Contractual Services-Companies	5,000.00
	GESTION PROJET	5/16/2017	12/31/2020	SEN-Dir. des Parcs Nationaux	04000	UNDP	71400 Contractual Services - Individ	65,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71400 Contractual Services - Individ	52,250.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	74100 Professional Services	4,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	74500 Miscellaneous Expenses	8,750.00
	INVESTISSEMENTS ET ADOPTION	5/16/2017	12/31/2020	SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71400 Contractual Services - Individ	90,000.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	71300 Local Consultants	5,000.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	71600 Travel	5,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71600 Travel	16,000.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72200 Equipment and Furniture	317,000.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	71200 International Consultants	20,000.00
				SEN-Dir. des Parcs Nationaux	04000	UNDP	71400 Contractual Services - Individ	22,500.00
				SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	72100 Contractual Services-Companies	40,000.00
	SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	71300 Local Consultants	35,000.00			
	SEN-Dir. des Parcs Nationaux	62160	GEFTrustee	75700 Training, Workshops and Confer	46,000.00			
TOTAL							765,620.00	
GRAND TOTAL							765,620.00	