



Annual Work Plan

Cuba - Havana

Project: 00083432

Project Title: EF- PADIT

Report Date: 10/3/2016

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091914 EF- PADIT	Actividades Técnicas	15/9/2014	31/12/2015	UNDP	11888	UNDP	75700	Training, Workshops and Confer	2,986.18
				UNDP	11999	UNDP	61300	Salary & Post Adj Cst-IP Staff	26,032.41
				UNDP	11999	UNDP	75100	Facilities & Administration	2,082.59
				UNDP	11888	UNDP	75100	Facilities & Administration	238.89
TOTAL								31,340.07	
GRAND TOTAL								31,340.07	



Selection Criteria :

Business Unit : CUB10
Period : Jan-Dec (2015)
Selected Project Id : ALL
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00091914

Project Id : 00083432 EF- PADIT	Period : Jan-Dec (2015)
Output # : 00091914 EF- PADIT	Impl. Partner : 99999 UNDP
	Location : Cuba

Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Activity : 1-ASIST TÉCNICA (ASISTENCIA TÉCNICA)

Fund : 11888 (Country Co-Financing CS)

75705 - Learning costs	0.00	0.00	0.00	0.00
Total for Fund 11888	0.00	0.00	0.00	0.00

Fund : 11999 (Development Advisory Services)

61305 - Salaries - IP Staff	0.00	33,955.17	0.00	33,955.17
61310 - Post Adjustment - IP Staff	0.00	25,915.76	0.00	25,915.76
61360 - Other payroll costs IP	0.00	293.63	0.00	293.63
62305 - Dependency Allowances-IP Staff	0.00	- 5,918.57	0.00	- 5,918.57
62310 - Contrib to Jt Staff Pens Fd-IP	0.00	15,947.04	0.00	15,947.04
62315 - Contrib. to medical, social in	0.00	3,161.47	0.00	3,161.47
62320 - Mobility, Hardship, Non-remova	0.00	7,406.74	0.00	7,406.74
62340 - Annual Leave Expense - IP	0.00	- 1,753.89	0.00	- 1,753.89
63305 - Installation Allowance-IP Stf	0.00	- 693.75	0.00	- 693.75
63335 - Home Leave Trvl & Allow-IP Stf	0.00	2,543.75	0.00	2,543.75
63505 - Hazard Insurance	0.00	- 2,626.44	0.00	- 2,626.44
63515 - Security-related Costs	0.00	1,608.08	0.00	1,608.08
63520 - Personal Security Measures	0.00	400.00	0.00	400.00
63530 - Contribution to EOS Benefits	0.00	2,936.21	0.00	2,936.21
63535 - Contribution to Security	0.00	3,826.41	0.00	3,826.41
63540 - Contribution to Training	0.00	939.58	0.00	939.58
63545 - Contribution to ICT	0.00	1,174.43	0.00	1,174.43
63550 - Contributions to MAIP	0.00	313.17	0.00	313.17
63555 - Contribution to UN JFA	0.00	2,348.95	0.00	2,348.95
63560 - Contributions to Appendix D	0.00	234.85	0.00	234.85
64321 - Reassignment-Ticket Costs	0.00	17,322.00	0.00	17,322.00
64322 - Reassignmnts-Subsistence Allow	0.00	13,080.00	0.00	13,080.00
64323 - Reassignments-Lump Sum	0.00	7,218.29	0.00	7,218.29
65105 - Contrb Med Ins Plan-Retiree-NP	0.00	- 1,667.31	0.00	- 1,667.31
65115 - Contributions to ASHI Reserve	0.00	6,263.90	0.00	6,263.90
65135 - Payroll Mgt Cost Recovery ATLA	0.00	708.18	0.00	708.18
71605 - Travel Tickets-International	0.00	85.00	0.00	85.00
71615 - Daily Subsistence Allow-Intl	0.00	152.00	0.00	152.00
71635 - Travel - Other	0.00	- 12,224.19	0.00	- 12,224.19
72505 - Stationery & other Office Supp	0.00	45.96	0.00	45.96
75105 - Facilities & Admin - Implement	0.00	12,492.36	0.00	12,492.36
Total for Fund 11999	0.00	135,488.78	0.00	135,488.78

Total for Activity 1-ASIST TÉCNICA	0.00	135,488.78	0.00	135,488.78
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Combined Delivery Report by Activity

Project Id : 00083432 EF- PADIT	Period :	Jan-Dec (2015)
Output # : 00091914 EF- PADIT	Impl. Partner :	99999 UNDP
	Location :	Cuba

Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Activity : ACTV TECNICA (Actividades Técnicas)

Fund : 11888 (Country Co-Financing CS)

71205 - Intl Consultants-Sht Term-Tech	0.00	3,300.00	0.00	3,300.00
71305 - Local Consult.-Sht Term-Tech	0.00	353.54	0.00	353.54
71405 - Service Contracts-Individuals	0.00	1,944.88	0.00	1,944.88
71410 - MAIP Premium SC	0.00	4.78	0.00	4.78
71415 - Contribution to Security SC	0.00	53.81	0.00	53.81
71605 - Travel Tickets-International	0.00	27,095.07	0.00	27,095.07
71610 - Travel Tickets-Local	0.00	1,550.81	0.00	1,550.81
71615 - Daily Subsistence Allow-Intl	0.00	15,644.18	0.00	15,644.18
71620 - Daily Subsistence Allow-Local	0.00	2,958.00	0.00	2,958.00
71635 - Travel - Other	0.00	4,211.07	0.00	4,211.07
72505 - Stationery & other Office Supp	0.00	126.02	0.00	126.02
73120 - Utilities	0.00	5,792.74	0.00	5,792.74
73410 - Maint, Oper of Transport Equip	0.00	272.73	0.00	272.73
74210 - Printing and Publications	0.00	454.50	0.00	454.50
74220 - Translation Costs	0.00	0.00	0.00	0.00
74525 - Sundry	0.00	40.91	0.00	40.91
75105 - Facilities & Admin - Implement	0.00	7,715.69	0.00	7,715.69
75705 - Learning costs	0.00	21,738.31	0.00	21,738.31
75707 - Learning - subsistence allowan	0.00	10,904.78	0.00	10,904.78

Total for Fund 11888 0.00 104,161.82 0.00 104,161.82

Total for Activity ACTV TECNICA 0.00 104,161.82 0.00 104,161.82

Activity : T.CUIDADO (TALLER CUIDADO)

Fund : 11888 (Country Co-Financing CS)

71605 - Travel Tickets-International	0.00	5,322.36	0.00	5,322.36
71615 - Daily Subsistence Allow-Intl	0.00	3,967.60	0.00	3,967.60
71635 - Travel - Other	0.00	760.00	0.00	760.00
72425 - Mobile Telephone Charges	0.00	20.20	0.00	20.20
72505 - Stationery & other Office Supp	0.00	167.04	0.00	167.04
75105 - Facilities & Admin - Implement	0.00	919.99	0.00	919.99
75708 - Learning - subcontracts	0.00	1,262.63	0.00	1,262.63

Total for Fund 11888 0.00 12,419.82 0.00 12,419.82

Total for Activity T.CUIDADO 0.00 12,419.82 0.00 12,419.82

Total for Output : 00091914 0.00 252,070.42 0.00 252,070.42



Combined Delivery Report by Activity

Project Id : 00083432 EF- PADIT	Period :	Jan-Dec (2015)
Output # : 00091914 EF- PADIT	Impl. Partner :	99999 UNDP
	Location :	Cuba

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Project Total :	0.00	252,070.42	0.00	252,070.42

Signed By : _____ Date : _____

Signed By : _____ Date : _____



Selection Criteria :

Business Unit : CUB10
 Period : Jan-Dec (2015)
 Selected Project Id : ALL
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : 00091914

Project Id : ALL	Period : Jan-Dec (2015)
Output # : ALL	Impl. Partner :
	Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
49608 - Cuba - Poverty Reduction	0.00	253,966.70	0.00	253,966.70
49610 - Cuba - Finance	0.00	- 1,896.28	0.00	- 1,896.28



Funds Utilization

Selection Criteria :

Business Unit : CUB10
Period : Jan-Dec (2015)
Selected Project Id : ALL
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00091914

No Data found for the Selection Criteria

Commitment Control Budget Details

Business Unit	Ledger Group	Oper Unit	Fund	DeptID	Project	Impl Agent	Budget Period
UNDP1	PAR_DP	CUB	11999	B0496	00091914	001981	2015

Display Chart

Ledger Amounts

Budget:	141,252.82 USD			Attributes	Max Rows: <input type="text" value="100"/>
Expense:	135,488.78 USD			Parent / Children	
Encumbrance:	0.00 USD			Associated Budgets	
Pre-Encumbrance:	0.00 USD				
Associate Revenue:	0.00 USD				

Available Budget

Without Tolerance:	5,764.04	USD	Percent:	(4.08%)
With Tolerance:	5,764.04	USD	Percent:	(4.08%)

Budget Exceptions

Exception Errors: 0 Exception Warnings: 8 [Budget Exceptions](#)

Return to Search Previous in List Next in List Notify

*26 032,41
2 082,59*

*5762.02
22350.96

28115,00*

25/02/2016 *Process:

Errors Only Line:

Oper Unit	Fund	DeptID	PC Bus Unit	Project	Activity	An Type	Category	Impl Agent	Donor	Currency	Amount	Rate Type	Exchange Rate
CUB	11300	49610	CUB10	00049710	OS	GLR		001981	00012	USD	22,350.96	UNORE	1.00000000
CUB	11999	49608	CUB10	00091914	1-ASIST TÉCNICA	GLR		001981	00012	USD	-22,350.96	UNORE	1.00000000
CUB	11300									USD	-22,350.96	UNORE	1.00000000
CUB	11999									USD	22,350.96	UNORE	1.00000000

Personalize | Find | View All | First 1 of 1 Last

ebits	Total Credits	Journal Status	Budget Status
11.92	44,701.92	P	V