



Annual Work Plan

Equatorial Guinea - Malabo

Project: 00064023
 Project Title: Programa de Gestion - Oficina Malabo
 Year: 2017

Report Date: 2/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080895 Management, Coordination & Spe	Salary	1/1/2012	31/12/2013	UNDP	02300	UNDP	63500	Insurance and Security Costs	29,492.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	122,595.00
				UNDP	02300	UNDP	62300	Recurrent Payroll Costs-IP Stf	30,000.00
TOTAL									182,087.00
00080898 Extra-Budgetary	GOE	1/1/2013	31/12/2013	UNDP	11300	UNDP	72800	Information Technology Equipm	0.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	0.00
TOTAL									0.00
00080899 Equatorial Guinea -UNDSS	GOE	1/1/2012	31/12/2012	UNDP	68100	UNDSS	72800	Information Technology Equipm	500.00
				UNDP	68100	UNDSS	73400	Rental & Maint of Other Equip	400.00
				UNDP	68100	UNDSS	72300	Materials & Goods	1,000.00
				UNDP	68100	UNDSS	72200	Equipment and Furniture	1,000.00
				UNDP	68100	UNDSS	72400	Communic & Audio Visual Equip	4,500.00
				UNDP	68100	UNDSS	72500	Supplies	500.00
				UNDP	68100	UNDSS	71600	Travel	2,700.00
				UNDP	68100	UNDSS	73100	Rental & Maintenance-Premises	4,300.00
	UNDP	68100	UNDSS	74500	Miscellaneous Expenses	1,000.00			
	Salary	1/1/2012	31/12/2012	UNDP	68100	UNDSS	61200	Salaries Costs - GS Staff	40,000.00
				UNDP	68100	UNDSS	63300	Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	68100	UNDSS	62200	Recur Payroll Costs-GS Staff	22,242.00
				UNDP	68100	UNDSS	61300	Salary & Post Adj Cst-IP Staff	150,000.00
				UNDP	68100	UNDSS	62300	Recurrent Payroll Costs-IP Stf	40,000.00
TOTAL									288,142.00
00080979 Office Operating Costs	GOE	5/1/2012	31/12/2012	UNDP	11303	UNDP	72800	Information Technology Equipm	5,000.00
				UNDP	11303	UNDP	63500	Insurance and Security Costs	11,600.00
				UNDP	11303	EQG	62100	Recur Payroll Costs - NP Staff	8,000.00
				UNDP	11303	UNDP	71600	Travel	15,000.00
				UNDP	11303	UNDP	63300	Non-Recurrent Payroll - IP Stf	105.00
				UNDP	19990	UNDP	63500	Insurance and Security Costs	2,500.00



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	GOE	5/1/2012	31/12/2012	UNDP	11303	UNDP	72200	Equipment and Furniture	11,000.00
				UNDP	11303	EQG	63500	Insurance and Security Costs	3,600.00
				UNDP	11303	UNDP	61200	Salaries Costs - GS Staff	90,000.00
				UNDP	11303	UNDP	72400	Communic & Audio Visual Equip	27,000.00
				UNDP	19990	UNDP	72400	Communic & Audio Visual Equip	25,521.00
				UNDP	11303	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	11303	EQG	65100	After Service Insurance	3,000.00
				UNDP	11303	UNDP	62100	Recur Payroll Costs - NP Staff	8,000.00
				UNDP	11303	UNDP	65100	After Service Insurance	8,000.00
				UNDP	11303	UNDP	64200	Staff Mgmt Costs - GS Staff	1,500.00
				UNDP	11303	UNDP	66100	Overtime & Night Differential	2,000.00
				UNDP	11303	UNDP	61100	Salary Costs - NP Staff	43,780.00
				UNDP	11303	UNDP	72500	Supplies	20,000.00
				UNDP	11303	UNDP	72300	Materials & Goods	10,000.00
				UNDP	11303	UNDP	62200	Recur Payroll Costs-GS Staff	16,000.00
				UNDP	11303	UNDP	64100	Staff Mgmt Costs-NP Staff	400.00
UNDP	19990	UNDP	73100	Rental & Maintenance-Premises	2,400.00				
UNDP	11303	EQG	61100	Salary Costs - NP Staff	23,287.00				
TOTAL								337,693.00	
00083209	CS Interest	1/1/2012	31/12/2012	UNDP	30084	UNDP	72400	Communic & Audio Visual Equip	31,000.00
	Consultancies			UNDP	30084	UNDP	71200	International Consultants	3,000.00
				UNDP	30084	UNDP	72100	Contractual Services-Companies	26,728.00
				UNDP	30084	UNDP	71600	Travel	11,288.00
TOTAL								72,016.00	
00088053	Fortalecimiento Aviacion Civil	1/3/2013	31/12/2015	EQG-National Execution	30071	EQG	71400	Contractual Services - Individ	371,800.00
	Sub-Contracts			1/3/2013	31/12/2015	COL-COMITE DE CAFETEROS D	30071	EQG	71400
TOTAL								371,800.00	



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GRAND TOTAL

1,251,738.00



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00080895 Management, Coordination & Spe	GOE	1/1/2012	31/12/2013	UNDP	02300	UNDP	72200	Equipment and Furniture	15,000.00
				UNDP	02300	UNDP	71600	Travel	15,000.00
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	653.00
	Salary	1/1/2012	31/12/2013	UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	54,351.00
TOTAL									85,004.00
00080898 Extra-Budgetary	GOE	1/1/2013	31/12/2013	UNDP	11300	UNDP	72100	Contractual Services-Companies	1,000.00
TOTAL									1,000.00
00080899 Equatorial Guinea -UNDSS	GOE	1/1/2012	31/12/2012	UNDP	68100	UNDSS	71600	Travel	4,000.00
				UNDP	68100	UNDSS	72200	Equipment and Furniture	500.00
				UNDP	68100	UNDSS	73400	Rental & Maint of Other Equip	1,000.00
				UNDP	68100	UNDSS	72400	Communic & Audio Visual Equip	6,000.00
				UNDP	68100	UNDSS	74500	Miscellaneous Expenses	2,500.00
				UNDP	68100	UNDSS	73100	Rental & Maintenance-Premises	12,000.00
				UNDP	68100	UNDSS	72500	Supplies	700.00
				UNDP	68100	UNDSS	72800	Information Technology Equipm	500.00
				UNDP	68100	UNDSS	72300	Materials & Goods	2,000.00
	Salary	1/1/2012	31/12/2012	UNDP	68100	UNDSS	62300	Recurrent Payroll Costs-IP Stf	54,253.00
				UNDP	68100	UNDSS	62200	Recur Payroll Costs-GS Staff	19,403.00
				UNDP	68100	UNDSS	61300	Salary & Post Adj Cst-IP Staff	141,059.00
				UNDP	68100	UNDSS	63200	Non-Recurrent Payroll - GS Stf	7,761.00
UNDP	68100	UNDSS	63300	Non-Recurrent Payroll - IP Stf	21,701.00				
UNDP	68100	UNDSS	61200	Salaries Costs - GS Staff	50,448.00				
TOTAL									323,825.00
00080979 Office Operating Costs	GOE	5/1/2012	31/12/2012	UNDP	11950	UNDP	61100	Salary Costs - NP Staff	50,000.00
				UNDP	11950	UNDP	62100	Recur Payroll Costs - NP Staff	25,000.00
				UNDP	11303	UNDP	61100	Salary Costs - NP Staff	30,000.00
				UNDP	19990	UNDP	72400	Communic & Audio Visual Equip	3,000.00



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	GOE	5/1/2012	31/12/2012	UNDP	11303	UNDP	61200	Salaries Costs - GS Staff	57,761.00
				UNDP	11303	UNDP	72300	Materials & Goods	0.00
				UNDP	11950	UNDP	62200	Recur Payroll Costs-GS Staff	50,000.00
				UNDP	11303	UNDP	72200	Equipment and Furniture	0.00
				UNDP	11950	UNDP	61200	Salaries Costs - GS Staff	70,000.00
				UNDP	11303	UNDP	71600	Travel	0.00
TOTAL								285,761.00	
00083063 DSS Funds	Consultancies	1/1/2012	31/12/2012	BZE-UNDP - Belize Civil Societ	04400	UNDP	71200	International Consultants	0.00
				UNDP	04400	UNDP	71200	International Consultants	48,720.00
				UNDP	04400	UNDP	71600	Travel	22,915.00
				BZE-UNDP - Belize Civil Societ	04400	UNDP	71600	Travel	0.00
TOTAL								71,635.00	
00083209 CS Interest	Consultancies	1/1/2012	31/12/2012	UNDP	30084	UNDP	72300	Materials & Goods	10,000.00
				UNDP	30084	UNDP	72700	Hospitality/Catering	10,000.00
				UNDP	30084	UNDP	72400	Communic & Audio Visual Equip	27,621.00
TOTAL								47,621.00	
00088053 Fortalecimiento Aviacion Civil	Equipment	1/3/2013	31/12/2015	EQG-National Execution	30071	EQG	72200	Equipment and Furniture	150,000.00
	International Professional	1/3/2013	31/12/2015	EQG-National Execution	30071	EQG	71200	International Consultants	200,000.00
	National Professional	1/3/2013	31/12/2015	EQG-National Execution	30071	EQG	71300	Local Consultants	100,000.00
	Sub-Contracts	1/3/2013	31/12/2015	EQG-National Execution	30071	EQG	72500	Supplies	150,000.00
	Training	1/3/2013	31/12/2015	EQG-National Execution	30071	EQG	75700	Training, Workshops and Confer	100,000.00
TOTAL								700,000.00	
GRAND TOTAL								1,514,846.00	