



Empowered lives.
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Annual Work Plan

RBLAC/HQ/CO Support

Project: 00046620
Project Title: 1st Tranch 2006/7

Report Date: 1/22/2020

Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073111 2009/10 PLANIF-IMPLEMENT-MONIT	EQUIPO TECNICO ESPECIALIZADO	12/2/2009	12/31/2017	UNDP	52600	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	14,113.13
				UNDP	52600	MOFACSPAIN	61100 Salary Costs - NP Staff	0.00
				UNDP	52600	MOFACSPAIN	73100 Rental & Maintenance-Premises	182,859.00
				UNDP	52600	MOFACSPAIN	61200 Salaries Costs - GS Staff	89,730.72
	IMPLEMENTACION	12/2/2009	6/30/2020	UNDP	52600	MOFACSPAIN	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	52600	MOFACSPAIN	74500 Miscellaneous Expenses	7,141.00
				UNDP	52600	MOFACSPAIN	71200 International Consultants	30,000.00
				UNDP	52600	MOFACSPAIN	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	52600	MOFACSPAIN	75700 Training, Workshops and Confer	30,000.00
				UNDP	52600	MOFACSPAIN	71600 Travel	20,000.00
TOTAL							413,843.85	
GRAND TOTAL							413,843.85	



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Report Date: 1/22/2020

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073111 2009/10 PLANIF-IMPLEMENT-MONIT	EQUIPO TECNICO ESPECIALIZADO	12/2/2009	12/31/2017	UNDP	52600	MOFACSPAIN	72500 Supplies	5,000.00
				UN Office for Project Services	52600	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	792,342.66
				UN Office for Project Services	52600	MOFACSPAIN	62300 Recurrent Payroll Costs-IP Stf	35,656.00
				UN Office for Project Services	52600	MOFACSPAIN	63100 Non-Recurrent Payroll - NP Stf	51,977.00
				UNDP	52600	MOFACSPAIN	72400 Communic & Audio Visual Equip	6,000.00
				UN Office for Project Services	52600	MOFACSPAIN	73500 Reimbursement Costs	30,536.00
				UNDP	52600	MOFACSPAIN	71300 Local Consultants	95,000.00
				UNDP	52600	MOFACSPAIN	73100 Rental & Maintenance-Premises	140,000.00
				UNDP	52600	MOFACSPAIN	74500 Miscellaneous Expenses	12,600.00
				UN Office for Project Services	52600	MOFACSPAIN	71300 Local Consultants	200,000.00
				UN Office for Project Services	52600	MOFACSPAIN	72100 Contractual Services-Companies	9,800.00
				UNDP	52600	MOFACSPAIN	72800 Information Technology Equipmt	5,000.00
				UNDP	52600	MOFACSPAIN	71600 Travel	20,000.00
				UNDP	52600	MOFACSPAIN	73300 Rental & Maint of Info Tech Eq	2,500.00
UN Office for Project Services	52600	MOFACSPAIN	74400 Provisions & Write-offs	0.00				
GMS 2009-2010	12/2/2009	12/31/2017	UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	143,784.14	
TOTAL							1,550,195.80	
GRAND TOTAL							1,550,195.80	



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Project: 00046620

Report Date: 1/22/2020

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Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073111 2009/10 PLANIF-IMPLEMENT-MONIT	EQUIPO TECNICO ESPECIALIZADO	12/2/2009	12/31/2017	UNDP	52600	MOFACSPAIN	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	52600	MOFACSPAIN	73300 Rental & Maint of Info Tech Eq	717.00
				UNDP	52600	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	52600	MOFACSPAIN	72400 Communic & Audio Visual Equip	2,190.00
				UNDP	52600	MOFACSPAIN	72500 Supplies	1,445.00
				UNDP	52600	MOFACSPAIN	63300 Non-Recurrent Payroll - IP Stf	0.00
				UN Office for Project Services	52600	MOFACSPAIN	71300 Local Consultants	108,276.81
				UNDP	52600	MOFACSPAIN	73100 Rental & Maintenance-Premises	73,260.00
				UN Office for Project Services	52600	MOFACSPAIN	74500 Miscellaneous Expenses	58,000.00
				UNDP	52600	MOFACSPAIN	71300 Local Consultants	22,532.65
				UNDP	52600	MOFACSPAIN	74500 Miscellaneous Expenses	0.00
				UN Office for Project Services	52600	MOFACSPAIN	72100 Contractual Services-Companies	11,000.00
				UN Office for Project Services	52600	MOFACSPAIN	77300 Salary and related costs-TA/IP	465,658.32
				UNDP	52600	MOFACSPAIN	71600 Travel	1,000.00
				GMS 2009-2010	12/2/2009	12/31/2017	UNDP	52600
IMPLEMENTACION	12/2/2009	6/30/2020	UNDP	52600	MOFACSPAIN	71300 Local Consultants	5,765.00	
			UNDP	52600	MOFACSPAIN	71200 International Consultants	2,772.00	
			UNDP	52600	MOFACSPAIN	71600 Travel	7,228.00	
TOTAL							963,101.30	
GRAND TOTAL							963,101.30	



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Report Date: 1/22/2020

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073111 2009/10 PLANIF-IMPLEMENT-MONIT	AT GD Y SEGURIDAD	7/1/2013	12/31/2018	UNDP	52600	MOFACSPAIN	62300 Recurrent Payroll Costs-IP Stf	27,204.00
				UNDP	52600	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	53,487.44
				UNDP	52600	MOFACSPAIN	63300 Non-Recurrent Payroll - IP Stf	12,745.28
	EQUIPO TECNICO ESPECIALIZADO	12/2/2009	12/31/2017	UNDP	52600	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	176,691.74
				UNDP	52600	MOFACSPAIN	63300 Non-Recurrent Payroll - IP Stf	43,778.13
				UNDP	52600	MOFACSPAIN	62300 Recurrent Payroll Costs-IP Stf	95,641.91
				UN Office for Project Services	52600	MOFACSPAIN	71300 Local Consultants	0.00
				UN Office for Project Services	52600	MOFACSPAIN	74500 Miscellaneous Expenses	0.00
				UNDP	52600	MOFACSPAIN	77300 Salary and related costs-TA/IP	0.00
				UNDP	52600	MOFACSPAIN	71300 Local Consultants	63,600.00
	GMS 2009-2010	12/2/2009	12/31/2017	UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	275,602.30
	IMPLEMENTACION	12/2/2009	6/30/2020	UNDP	52600	MOFACSPAIN	72400 Communic & Audio Visual Equip	2,200.00
				UNDP	52600	MOFACSPAIN	74500 Miscellaneous Expenses	500.00
				UNDP	52600	MOFACSPAIN	71600 Travel	5,000.00
				UN Office for Project Services	52600	MOFACSPAIN	72100 Contractual Services-Companies	0.00
				UNDP	52600	MOFACSPAIN	72500 Supplies	1,600.00
				UNDP	52600	MOFACSPAIN	73100 Rental & Maintenance-Premises	74,000.00
				UNDP	52600	MOFACSPAIN	73300 Rental & Maint of Info Tech Eq	1,000.00
TOTAL							833,050.80	
GRAND TOTAL							833,050.80	



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Project: 00046620
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Report Date: 1/22/2020

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073111 2009/10 PLANIF-IMPLEMENT-MONIT	AT GD Y SEGURIDAD	7/1/2013	12/31/2018	UNDP	52600	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	162,217.67
				UNDP	52600	MOFACSPAIN	63300 Non-Recurrent Payroll - IP Stf	48,880.07
				UNDP	52600	MOFACSPAIN	62300 Recurrent Payroll Costs-IP Stf	76,101.16
	EQUIPO TECNICO ESPECIALIZADO	12/2/2009	12/31/2017	UNDP	52600	MOFACSPAIN	64300 Staff Mgmt Costs - IP Staff	61,862.98
				UNDP	52600	MOFACSPAIN	63300 Non-Recurrent Payroll - IP Stf	57,960.81
				UNDP	52600	MOFACSPAIN	71300 Local Consultants	10,000.00
				UNDP	52600	MOFACSPAIN	62300 Recurrent Payroll Costs-IP Stf	93,519.72
	GMS 2009-2010	12/2/2009	12/31/2017	UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	339,296.95
	GMS FODM	7/1/2013	12/31/2014	UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	140,000.00
	IMPLEMENTACION	12/2/2009	6/30/2020	UNDP	52600	MOFACSPAIN	73300 Rental & Maint of Info Tech Eq	1,000.00
				UNDP	52600	MOFACSPAIN	71600 Travel	5,000.00
				UNDP	52600	MOFACSPAIN	73100 Rental & Maintenance-Premises	0.00
				UNDP	52600	MOFACSPAIN	71400 Contractual Services - Individ	15,000.00
				UNDP	52600	MOFACSPAIN	72400 Communic & Audio Visual Equip	2,200.00
				UNDP	52600	MOFACSPAIN	72500 Supplies	1,600.00
	UNDP	52600	MOFACSPAIN	74500 Miscellaneous Expenses	8,000.00			
TOTAL							1,207,328.94	
GRAND TOTAL							1,207,328.94	



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Project: 00046620
Project Title: 1st Tranch 2006/7

Report Date: 1/22/2020

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073111 2009/10 PLANIF-IMPLEMENT-MONIT	AT GD Y SEGURIDAD	7/1/2013	12/31/2018	UNDP	52600	MOFACSPAIN	63300 Non-Recurrent Payroll - IP Stf	48,423.22
				UNDP	52600	MOFACSPAIN	73100 Rental & Maintenance-Premises	9,194.12
				UNDP	52600	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	162,228.18
				UNDP	52600	MOFACSPAIN	65100 After Service Insurance	4,387.95
				UNDP	52600	MOFACSPAIN	62300 Recurrent Payroll Costs-IP Stf	65,847.80
				UNDP	52600	MOFACSPAIN	63500 Insurance and Security Costs	7,563.84
	EQUIPO TECNICO ESPECIALIZADO	12/2/2009	12/31/2017	UNDP	52600	MOFACSPAIN	62300 Recurrent Payroll Costs-IP Stf	34,457.11
				UNDP	52600	MOFACSPAIN	63300 Non-Recurrent Payroll - IP Stf	15,750.28
				UNDP	52600	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	57,125.04
	GMS 2009-2010	12/2/2009	12/31/2017	UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	129,572.88
	IMPLEMENTACION	12/2/2009	6/30/2020	UNDP	52600	MOFACSPAIN	63500 Insurance and Security Costs	21,948.82
				UNDP	52600	MOFACSPAIN	63300 Non-Recurrent Payroll - IP Stf	32,779.65
				UNDP	52600	MOFACSPAIN	65100 After Service Insurance	12,758.26
				UNDP	52600	MOFACSPAIN	74500 Miscellaneous Expenses	22,000.00
				UNDP	52600	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	158,400.87
				UNDP	52600	MOFACSPAIN	73100 Rental & Maintenance-Premises	3,369.20
				UNDP	52600	MOFACSPAIN	62300 Recurrent Payroll Costs-IP Stf	59,081.95
UNDP	52600	MOFACSPAIN	71400 Contractual Services - Individ	50,000.00				
TOTAL							894,889.17	
GRAND TOTAL							894,889.17	



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Project: 00046620
Project Title: 1st Tranch 2006/7

Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073111 2009/10 PLANIF-IMPLEMENT-MONIT	AT GD Y SEGURIDAD	7/1/2013	12/31/2018	UNDP	52600	MOFACSPAIN	62300 Recurrent Payroll Costs-IP Stf	35,470.25
				UNDP	52600	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	108,753.77
				UNDP	04230	UNDP	62300 Recurrent Payroll Costs-IP Stf	8,136.19
				UNDP	04230	UNDP	63500 Insurance and Security Costs	2,915.93
				UNDP	04230	UNDP	63300 Non-Recurrent Payroll - IP Stf	770.84
				UNDP	52600	MOFACSPAIN	63300 Non-Recurrent Payroll - IP Stf	4,597.36
				UNDP	52600	MOFACSPAIN	65100 After Service Insurance	9,215.35
				UNDP	04230	UNDP	61300 Salary & Post Adj Cst-IP Staff	20,179.42
				UNDP	52600	MOFACSPAIN	63500 Insurance and Security Costs	15,714.95
				UNDP	04230	UNDP	65100 After Service Insurance	1,743.10
	UNDP	52600	MOFACSPAIN	73100 Rental & Maintenance-Premises	18,388.25			
	UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	13,449.79			
	EQUIPO TECNICO ESPECIALIZADO	12/2/2009	12/31/2017	UNDP	52600	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	34,519.43
				UNDP	52600	MOFACSPAIN	62300 Recurrent Payroll Costs-IP Stf	9,678.25
				UNDP	52600	MOFACSPAIN	63500 Insurance and Security Costs	4,933.83
				UNDP	52600	MOFACSPAIN	74500 Miscellaneous Expenses	5,414.55
				UNDP	52600	MOFACSPAIN	63300 Non-Recurrent Payroll - IP Stf	732.26
				UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	4,256.38
				UNDP	52600	MOFACSPAIN	65100 After Service Insurance	2,954.75
	GMS 2009-2010	12/2/2009	12/31/2017	UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	130,598.15
IMPLEMENTACION	12/2/2009	6/30/2020	UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	6,518.56	
			UNDP	52600	MOFACSPAIN	64300 Staff Mgmt Costs - IP Staff	93,122.31	



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Project: 00046620

Report Date: 1/22/2020

Project Title: 1st Tranch 2006/7

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						534,636.05			
GRAND TOTAL						534,636.05			



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RBLAC/HQ/CO Support

Project: 00046620

Report Date: 1/22/2020

Project Title: 1st Tranch 2006/7

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073111 2009/10 PLANIF-IMPLEMENT-MONIT	AT GD Y SEGURIDAD	7/1/2013	12/31/2018	UNDP	52600	MOFACSPAIN	64300 Staff Mgmt Costs - IP Staff	25,000.00
				UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	1,750.00
	IMPLEMENTACION	12/2/2009	6/30/2020	UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	7,090.11
				UNDP	52600	MOFACSPAIN	64300 Staff Mgmt Costs - IP Staff	101,287.31
TOTAL								135,127.42
GRAND TOTAL								135,127.42



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RBLAC/HQ/CO Support

Project: 00046620

Report Date: 1/22/2020

Project Title: 1st Tranch 2006/7

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073111 2009/10 PLANIF-IMPLEMENT-MONIT	AT GD Y SEGURIDAD	7/1/2013	12/31/2018	UNDP	52600	MOFACSPAIN	64300 Staff Mgmt Costs - IP Staff	25,000.00
				UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	1,750.00
TOTAL								26,750.00
GRAND TOTAL								26,750.00



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RBLAC/HQ/CO Support

Project: 00046620

Report Date: 1/22/2020

Project Title: 1st Tranch 2006/7

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073111 2009/10 PLANIF-IMPLEMENT-MONIT	IMPLEMENTACION	12/2/2009	6/30/2020	UNDP	52600	MOFACSPAIN	71200 International Consultants	1.00
TOTAL								1.00
GRAND TOTAL								1.00



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Project: 00046620

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073111 2009/10 PLANIF-IMPLEMENT-MONIT	IMPLEMENTACION	12/2/2009	6/30/2020	UNDP	52600	MOFACSPAIN	75100 Facilities & Administration	1,750.00
				UNDP	52600	MOFACSPAIN	64300 Staff Mgmt Costs - IP Staff	23,250.00
TOTAL								25,000.00
GRAND TOTAL								25,000.00