



Annual Work Plan

Venezuela - Caracas

Project: 00039145
 Project Title: Management Plan
 Year: 2019

Report Date: 31/10/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
00043746 Organizational Effectiveness	COMMON SERV SECURITY	13/5/2005	31/12/2025	UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	12,673.19				
				UNDP	30084	UNDP	63500	Insurance and Security Costs	3,355.35				
				UNDP	02300	UNDP	72800	Information Technology Equipm	0.00				
				UNDP	30084	UNDP	73400	Rental & Maint of Other Equip	1,000.00				
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	0.00				
				UNDP	30084	UNDP	62200	Recur Payroll Costs-GS Staff	4,079.66				
				UNDP	02300	UNDP	72500	Supplies	0.00				
				UNDP	30084	UNDP	71300	Local Consultants	2,500.00				
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	0.00				
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	0.00				
				UNDP	30084	UNDP	72800	Information Technology Equipm	500.00				
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	0.00				
				UNDP	02300	UNDP	71600	Travel	0.00				
				UNDP	30084	UNDP	72500	Supplies	500.00				
				UNDP	30084	UNDP	63200	Non-Recurrent Payroll - GS Stf	729.87				
				UNDP	30084	UNDP	66100	Overtime & Night Differential	332.20				
				UNDP	30084	UNDP	72400	Communic & Audio Visual Equip	1,000.00				
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	4,000.00				
				UNDP	30084	UNDP	73100	Rental & Maintenance-Premises	500.00				
				UNDP	30084	UNDP	71600	Travel	1,000.00				
				UNDP	02300	UNDP	71300	Local Consultants	0.00				
				General Management Servic		1/1/2006	31/12/2025	UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	425,797.37
								UNDP	30084	UNDP	63500	Insurance and Security Costs	104,333.78
								UNDP	30084	UNDP	74500	Miscellaneous Expenses	10,000.00
								UNDP	02300	UNDP	66100	Overtime & Night Differential	847.50
								UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	3,500.00
UNDP	02550	UNDP	62200					Recur Payroll Costs-GS Staff	0.00				
UNDP	02300	UNDP	63500					Insurance and Security Costs	58,353.50				



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	General Management Services	1/1/2006	31/12/2025	UNDP	30084	UNDP	66100	Overtime & Night Differential	11,571.00
				UNDP	02550	UNDP	66100	Overtime & Night Differential	0.00
				UNDP	02300	UNDP	72200	Equipment and Furniture	0.00
				UNDP	02550	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	02300	UNDP	63200	Non-Recurrent Payroll - GS Stf	6,862.50
				UNDP	02300	UNDP	71600	Travel	1,000.00
				UNDP	02300	UNDP	73200	Premises Alternations	0.00
				UNDP	30084	UNDP	73100	Rental & Maintenance-Premises	15,000.00
				UNDP	02550	UNDP	63500	Insurance and Security Costs	0.00
				UNDP	02300	UNDP	72500	Supplies	1,000.00
				UNDP	30084	UNDP	71300	Local Consultants	2,233.00
				UNDP	30084	UNDP	72100	Contractual Services-Companies	25,000.00
				UNDP	30084	UNDP	63100	Non-Recurrent Payroll - NP Stf	269.50
				UNDP	02300	UNDP	72100	Contractual Services-Companies	3,500.00
				UNDP	30084	UNDP	63300	Non-Recurrent Payroll - IP Stf	19,820.76
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	3,067.00
				UNDP	30084	UNDP	71600	Travel	2,500.00
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	14,339.75
				UNDP	02300	UNDP	71300	Local Consultants	250.00
				UNDP	02300	UNDP	62200	Recur Payroll Costs-GS Staff	40,409.50
				UNDP	02300	UNDP	74300	Contributions	0.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	450.00
				UNDP	30084	UNDP	72900	MDTF & DBS Reporting	7,000.00
				UNDP	02300	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30084	UNDP	72500	Supplies	3,500.00
				UNDP	30084	UNDP	72800	Information Technology Equipm	7,000.00
				UNDP	30084	UNDP	62200	Recur Payroll Costs-GS Staff	137,064.13
				UNDP	11415	UNDP	72200	Equipment and Furniture	16,500.30



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	General Management Services	1/1/2006	31/12/2025	UNDP	02300	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	63200	Non-Recurrent Payroll - GS Stf	4,705.00
				UNDP	02550	UNDP	63200	Non-Recurrent Payroll - GS Stf	0.00
				UNDP	11415	UNDP	71600	Travel	3,499.70
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	7,000.00
				UNDP	30084	UNDP	73400	Rental & Maint of Other Equip	20,000.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	112,337.50
				UNDP	30084	UNDP	62100	Recur Payroll Costs - NP Staff	3,930.50
				UNDP	30084	UNDP	72400	Communic & Audio Visual Equip	50,000.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	7,000.00
TOTAL									1,161,812.56
GRAND TOTAL									1,161,812.56