Annual Work Plan

Venezuela - Caracas

Project: 00097579 **Report Date:** 1/22/2020

Project Title: Fortalecimiento de capacidades productivas para apoyar e

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101257 Metodología PDP transferida	Conformación Entrenamiento Con	4/1/2017	8/31/2019	UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,045.71
				UNDP	55014	PRIVSECT	75700 Training, Workshops and Confer	866.71
				UNDP	55014	PRIVSECT	72500 Supplies	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,656.96
	Conformacion Equipo PNUD	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,656.96
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	472.11
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,669.46
	Inclusión Enfoque Género	4/1/2017	8/31/2019	UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
	Monitoreo	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	72500 Supplies	0.00
				UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,656.96
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
	Transferir metodología PDP	4/1/2017	8/31/2019	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	41,364.46
TOTAL								50,389.33

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Year: 2017

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00101258 Empresarios Capacitados	Aplicación metodología PDP	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	55014	PRIVSECT	71600 Travel	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	55014	PRIVSECT	71300 Local Consultants	0.00
				UNDP	55014	PRIVSECT	74500 Miscellaneous Expenses	0.00
				UNDP	55014	PRIVSECT	72800 Information Technology Equipmt	0.00
				UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
	Monitoreo	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	55014	PRIVSECT	71600 Travel	0.00
				UNDP	55014	PRIVSECT	72500 Supplies	0.00
TOTAL								0.00

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101259 Facilitacion servicios financi	Elaborar mapa de oferta insti	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	71300 Local Consultants	0.00
				UNDP	55014	PRIVSECT	74500 Miscellaneous Expenses	0.00
				UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
	Monitoreo	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	55014	PRIVSECT	71600 Travel	0.00
				UNDP	55014	PRIVSECT	72500 Supplies	0.00
TOTAL								0.00

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101260 Evaluación y Auditoría	Evaluación y Auditoría	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	71300 Local Consultants	0.00
TOTAL								0.00
GRAND TOTAL								50,389.33

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101257 Metodología PDP transferida	Conformación Entrenamiento Con	4/1/2017	8/31/2019	UNDP	04000	PRIVSECT	75700 Training, Workshops and Confer	2,000.00
				UNDP	55014	PRIVSECT	72500 Supplies	1,000.00
				UNDP	04000	PRIVSECT	71600 Travel	2,000.00
				UNDP	04000	PRIVSECT	72400 Communic & Audio Visual Equip	300.00
				UNDP	55014	PRIVSECT	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,656.96
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,040.87
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
	Conformacion Equipo PNUD	4/1/2017	8/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,656.96
				UNDP	04000	PRIVSECT	74200 Audio Visual&Print Prod Costs	200.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71300 Local Consultants	18,000.00
				UNDP	55014	UNDP	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,144.32
	Inclusión Enfoque Género	4/1/2017	8/31/2019	UNDP	04000	PRIVSECT	72900 MDTF & DBS Reporting	7,500.00
	Monitoreo	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	72500 Supplies	0.00
				UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,656.96
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	1,280.00
				UNDP	55014	PRIVSECT	75700 Training, Workshops and Confer	1,000.00
	Transferir metodología PDP	4/1/2017	8/31/2019	UNDP	04000	UNDP	72900 MDTF & DBS Reporting	39,500.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,949.46
				UNDP	04000	PRIVSECT	71600 Travel	6,000.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								98,885.53

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Project: 00097579 **Report Date:** 1/22/2020

Project Title: Fortalecimiento de capacidades productivas para apoyar e

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101258 Empresarios Capacitados	Aplicación metodología PDP	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	71600 Travel	4,000.00
				UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	2,656.96
				UNDP	55014	PRIVSECT	72800 Information Technology Equipmt	8,445.70
				UNDP	55014	PRIVSECT	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	55014	PRIVSECT	75700 Training, Workshops and Confer	15,000.00
				UNDP	55014	PRIVSECT	71300 Local Consultants	83,709.64
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	10,214.76
				UNDP	55014	PRIVSECT	74500 Miscellaneous Expenses	7,956.33
	Monitoreo	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	72500 Supplies	1,000.00
				UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,747.83
				UNDP	55014	PRIVSECT	71600 Travel	12,172.67
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	1,392.92
				UNDP	55014	PRIVSECT	75700 Training, Workshops and Confer	2,406.89
	Transferencia del Modelo	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	55014	PRIVSECT	75700 Training, Workshops and Confer	0.00
				UNDP	55014	PRIVSECT	71600 Travel	0.00
TOTAL								156,703.70

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101259 Facilitacion servicios financi	Acercar oferta de servicios	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	55014	PRIVSECT	75700 Training, Workshops and Confer	7,037.24
				UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,656.96
	Elaborar mapa de oferta insti	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,656.96
				UNDP	55014	PRIVSECT	71300 Local Consultants	2,000.00
				UNDP	55014	PRIVSECT	74500 Miscellaneous Expenses	1,406.89
				UNDP	55014	PRIVSECT	74200 Audio Visual&Print Prod Costs	5,000.00
	Monitoreo	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	72500 Supplies	1,000.00
				UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,656.96
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	1,750.22
				UNDP	55014	PRIVSECT	71600 Travel	2,500.00
TOTAL								25,665.23

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101260 Evaluación y Auditoría	Evaluación y Auditoría	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	55014	PRIVSECT	71300 Local Consultants	0.00
				UNDP	55014	PRIVSECT	74500 Miscellaneous Expenses	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
TOTAL								0.00
GRAND TOTAL								281,254.46

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101257 Metodología PDP transferida	Conformación Entrenamiento Con	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	75700 Training, Workshops and Confer	0.00
				UNDP	55014	PRIVSECT	74500 Miscellaneous Expenses	0.00
	Conformacion Equipo PNUD	4/1/2017	8/31/2019	UNDP	04000	UNDP	71300 Local Consultants	36,850.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	568.04
				UNDP	04000	PRIVSECT	74500 Miscellaneous Expenses	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,325.42
				UNDP	55014	UNDP	71300 Local Consultants	0.00
	Monitoreo	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71600 Travel	5,727.08
				UNDP	55014	PRIVSECT	75700 Training, Workshops and Confer	0.00
				UNDP	04000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL								44,470.54

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00101258 Empresarios Capacitados	Aplicación metodología PDP	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	55014	PRIVSECT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	55014	PRIVSECT	75700 Training, Workshops and Confer	0.00
				UNDP	55014	PRIVSECT	71600 Travel	0.00
				UNDP	55014	PRIVSECT	72800 Information Technology Equipmt	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	55014	PRIVSECT	71300 Local Consultants	11,000.00
				UNDP	55014	PRIVSECT	74500 Miscellaneous Expenses	0.00
	Monitoreo	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	72500 Supplies	0.00
				UNDP	55014	PRIVSECT	71600 Travel	0.00
				UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
	Transferencia del Modelo	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	75700 Training, Workshops and Confer	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
TOTAL								11,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00101259 Facilitacion servicios financi	Acercar oferta de servicios	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	55014	PRIVSECT	75700 Training, Workshops and Confer	0.00
	Elaborar mapa de oferta insti	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	71300 Local Consultants	0.00
	Monitoreo	4/1/2017	8/31/2019	UNDP	55014	PRIVSECT	71600 Travel	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	55014	PRIVSECT	72500 Supplies	0.00
				UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL								0.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00101260 Evaluación y Auditoría	Evaluación y Auditoría	4/1/2017	8/31/2019	UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	55014	PRIVSECT	75100 Facilities & Administration	0.00
				UNDP	55014	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	55014	PRIVSECT	71300 Local Consultants	0.00
				UNDP	55014	PRIVSECT	74500 Miscellaneous Expenses	0.00
TOTAL								0.00
GRAND TOTAL								55,470.54

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101257 Metodología PDP transferida	Conformación Entrenamiento Con	4/1/2017	8/31/2019	UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,840.20
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,325.42
	Conformacion Equipo PNUD	4/1/2017	8/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,325.42
				UNDP	04000	UNDP	71300 Local Consultants	35,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	568.04
	Monitoreo	4/1/2017	8/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	500.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,325.42
				UNDP	04000	UNDP	71600 Travel	4,273.35
TOTAL								47,157.85

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00101258 Empresarios Capacitados	Aplicación metodología PDP	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	74500 Miscellaneous Expenses	1,136.08
				UNDP	30000	PRIVSECT	71600 Travel	7,842.98
				UNDP	30000	PRIVSECT	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	PRIVSECT	71300 Local Consultants	50,000.05
				UNDP	30000	PRIVSECT	72800 Information Technology Equipmt	2,500.00
				UNDP	30000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	5,301.69
				UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,778.72
				UNDP	30000	PRIVSECT	75700 Training, Workshops and Confer	7,000.00
	Monitoreo	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,778.72
				UNDP	30000	PRIVSECT	72500 Supplies	1,000.00
				UNDP	30000	PRIVSECT	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	2,650.84
				UNDP	30000	PRIVSECT	71600 Travel	5,000.00
TOTAL								96,989.08

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00101259 Facilitacion servicios financi	Acercar oferta de servicios	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	74500 Miscellaneous Expenses	568.04
				UNDP	30000	PRIVSECT	75700 Training, Workshops and Confer	6,103.94
				UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,778.72
	Elaborar mapa de oferta insti	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,778.72
				UNDP	30000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,325.42
				UNDP	30000	PRIVSECT	74200 Audio Visual&Print Prod Costs	3,674.59
				UNDP	30000	PRIVSECT	71300 Local Consultants	5,000.00
				UNDP	30000	PRIVSECT	74500 Miscellaneous Expenses	568.04
	Monitoreo	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	71600 Travel	2,500.00
				UNDP	30000	PRIVSECT	72500 Supplies	1,000.00
				UNDP	30000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,325.42
				UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,778.73
TOTAL								30,401.62
GRAND TOTAL								174,548.55

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00101257 Metodología PDP transferida	Conformación Entrenamiento Con	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,325.42
				UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,355.70
				UNDP	30000	PRIVSECT	74500 Miscellaneous Expenses	2,840.20
				UNDP	30000	PRIVSECT	75700 Training, Workshops and Confer	3,000.00
	Conformacion Equipo PNUD	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,325.42
				UNDP	30000	PRIVSECT	74500 Miscellaneous Expenses	568.04
				UNDP	30000	PRIVSECT	71300 Local Consultants	20,000.00
				UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,355.70
	Monitoreo	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,325.42
				UNDP	30000	PRIVSECT	71600 Travel	8,000.00
				UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,355.70
				UNDP	30000	PRIVSECT	75700 Training, Workshops and Confer	2,000.00
TOTAL								47,451.60

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00101258 Empresarios Capacitados	Aplicación metodología PDP	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	3,976.27
				UNDP	30000	PRIVSECT	71600 Travel	10,650.84
				UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,355.70
				UNDP	30000	PRIVSECT	74200 Audio Visual&Print Prod Costs	18,000.00
				UNDP	30000	PRIVSECT	71300 Local Consultants	99,162.42
				UNDP	30000	PRIVSECT	74500 Miscellaneous Expenses	1,136.08
	Monitoreo	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	71600 Travel	15,000.00
				UNDP	30000	PRIVSECT	72500 Supplies	1,000.00
				UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,355.70
				UNDP	30000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	2,199.32
				UNDP	30000	PRIVSECT	75700 Training, Workshops and Confer	3,000.00
	Transferencia del Modelo	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,325.42
				UNDP	30000	PRIVSECT	71600 Travel	3,000.00
				UNDP	30000	PRIVSECT	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,355.70
TOTAL								183,517.45

Annual Work Plan

Venezuela - Caracas

Project: 00097579 **Report Date:** 1/22/2020

Project Title: Fortalecimiento de capacidades productivas para apoyar e

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00101259 Facilitacion servicios financi	Acercar oferta de servicios	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	75700 Training, Workshops and Confer	5,814.78
				UNDP	30000	PRIVSECT	74500 Miscellaneous Expenses	568.04
	Elaborar mapa de oferta insti	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,355.70
	Monitoreo	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	75100 Facilities & Administration	2,355.70
				UNDP	30000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,325.42
				UNDP	30000	PRIVSECT	72500 Supplies	1,000.00
				UNDP	30000	PRIVSECT	71600 Travel	2,500.00
TOTAL								15,919.64

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00101260 Evaluación y Auditoría	Evaluación y Auditoría	4/1/2017	8/31/2019	UNDP	30000	PRIVSECT	71200 International Consultants	12,000.00
				UNDP	30000	PRIVSECT	74500 Miscellaneous Expenses	568.04
				UNDP	30000	PRIVSECT	64300 Staff Mgmt Costs - IP Staff	1,325.42
TOTAL								13,893.46
GRAND TOTAL								260,782.15