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Annual Work Plan

B0488 - Brazil - Brasilia

Project: 00095226

Report Date: 3/28/2024

Project Title: BRA16004 Support to Education Training in Haiti

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099222 The project addresses the imperative to pursue the expansion of technical, occupational and vocational education, job generation, and social promotion. Its expected results include: i) a vocational training center established with a capacity to train about 3000 students a year; ii) a long-term institution strengthening program in place for Institut National de Formation Professionnelle et Technique/INFP focusing on further developing its capacity to fulfill its institutional mandate to promote technical and occupational education in Haiti; iii) training programs for the general population on occupations with a high potential for employability or self-employment; The project will also promote exchange of good practices in education between Brazil and Haiti. Being as it is a multi-partner initiative involving the Haitian government, the Brazilian government, and UNDP, the project will put in place mechanisms for monitoring and evaluation in order to make needed adjustments along the life of project, document lessons learnt and best practice and ensure transparency.	BRA Project manag.monit.evaluat	11/1/2016	6/30/2024		30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	67200 - Labour Cost – NO Staff	60,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	71400 - Contractual Services - Individ	97,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	75100 - Facilities & Administration	10,990.00
	BRA Vocat.train.center establis	11/1/2016	6/30/2024		30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	71300 - Local Consultants	18,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	72100 - Contractual Services- Companies	462,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	72200 - Equipment and Furniture	377,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	72300 - Materials & Goods	168,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	73200 - Premises Alternations	8,815.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	74500 - Miscellaneous Expenses	221,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	71600 - Travel	20,000.00



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					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	74700 - Transport, Shipping and handle	35,000.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	75100 - Facilities & Administration	91,757.00
	HTI INFP strengthened	11/1/2016	6/30/2025		30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	73400 - Rental & Maint of Other Equip	100.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	75100 - Facilities & Administration	7.00
	HTI Project manag.monit.evaluat	11/1/2016	6/30/2025		30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	71400 - Contractual Services - Individ	28,007.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	71600 - Travel	21,000.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	74500 - Miscellaneous Expenses	20,000.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	75100 - Facilities & Administration	5,201.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	67200 - Labour Cost – NO Staff	5,200.00



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	HTI Vocat.train.center establis	11/1/2016	6/30/2025		30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	75100 - Facilities & Administration	24,049.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	76100 - Foreign Exchange Currency Loss	15.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	77600 - Depreciation	8,600.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	72200 - Equipment and Furniture	325,945.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	73200 - Premises Alternations	4,000.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	74200 - Audio Visual&Print Prod Costs	2,000.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	74700 - Transport, Shipping and handle	3,000.00
TOTAL								2,017,786.00
GRAND TOTAL								2,017,786.00



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					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	72100 - Contractual Services- Companies	10,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	74200 - Audio Visual&Print Prod Costs	60,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	74500 - Miscellaneous Expenses	50,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	75100 - Facilities & Administration	23,100.00
	BRA Project manag.monit.evaluat	11/1/2016	6/30/2024		30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	71600 - Travel	10,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	74500 - Miscellaneous Expenses	5,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	71400 - Contractual Services - Individ	59,216.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	75100 - Facilities & Administration	5,195.00
	BRA Vocat.train.center establis	11/1/2016	6/30/2024		30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	71600 - Travel	30,000.00



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					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	74700 - Transport, Shipping and handle	20,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	75100 - Facilities & Administration	9,800.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	71300 - Local Consultants	20,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	72100 - Contractual Services-Companies	20,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	74500 - Miscellaneous Expenses	20,000.00
	HTI INFP strengthened	11/1/2016	6/30/2025		30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	74500 - Miscellaneous Expenses	5,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	75100 - Facilities & Administration	350.00
	HTI Project manag.monit.evaluat	11/1/2016	6/30/2025		30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	67200 - Labour Cost – NO Staff	10,000.00



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					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	75100 - Facilities & Administration	11,984.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	71600 - Travel	116,195.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	72100 - Contractual Services- Companies	5,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	74500 - Miscellaneous Expenses	5,000.00
	HTI Vocat.train.center establis	11/1/2016	6/30/2025		30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	75100 - Facilities & Administration	3,850.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	72100 - Contractual Services- Companies	10,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	72200 - Equipment and Furniture	10,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	73200 - Premises Alternations	25,000.00
					30000	MDTFO/JP_U NDG_HAITI_R ECONSTRUCT	74500 - Miscellaneous Expenses	10,000.00



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					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	72100 - Contractual Services-Companies	70,255.00
	SENAI Project manag.monit.evaluat	11/1/2016	6/30/2024		30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	72100 - Contractual Services-Companies	48,175.00
					30000	MDTFO/JP_UNDG_HAITI_RECONSTRUCT	75100 - Facilities & Administration	3,372.00
TOTAL								956,410.00
GRAND TOTAL								956,410.00