



Empowered lives.
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Annual Work Plan

Brazil - Brasilia

Project: 00095226

Report Date: 1/22/2020

Project Title: BRA/16/004 - Support to Education & Training in Haiti

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099222 BRA/16/004 - Educ Prog Haiti	1. Vocat.train.center establis	11/1/2016	12/31/2020	UNDP	30000	UNDG	71600 Travel	67,099.00
				UNDP	30000	UNDG	75100 Facilities & Administration	7,664.93
				UNDP	30000	UNDG	72100 Contractual Services- Companies	42,400.00
	2. INFP strengthened	11/1/2016	12/31/2020	UNDP	30000	UNDG	72100 Contractual Services- Companies	80,800.00
				UNDP	30000	UNDG	71600 Travel	4,000.00
				UNDP	30000	UNDG	75100 Facilities & Administration	5,936.00
	4. Project manag.monit.evaluat	11/1/2016	12/31/2020	UNDP	30000	UNDG	64300 Staff Mgmt Costs - IP Staff	65,000.00
				UNDP	30000	UNDG	72200 Equipment and Furniture	0.00
				UNDP	30000	UNDG	71600 Travel	222,631.63
				UNDP	30000	UNDG	72100 Contractual Services- Companies	360,713.40
				UNDP	30000	UNDG	71300 Local Consultants	-3.00
	UNDP	30000	UNDG	75100 Facilities & Administration	45,384.18			
	TOTAL							901,626.14
GRAND TOTAL							901,626.14	



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00099222 BRA/16/004 - Educ Prog Haiti	1. Vocat.train.center establis	11/1/2016	12/31/2020	UNDP	30000	UNDG	72200 Equipment and Furniture	0.00
				UNDP	30000	UNDG	71600 Travel	67,099.00
				UNDP	30000	UNDG	72100 Contractual Services-Companies	42,400.00
				UNDP	30000	UNDG	75100 Facilities & Administration	7,664.93
	2. INFP strengthened	11/1/2016	12/31/2020	UNDP	30000	UNDG	72100 Contractual Services-Companies	80,800.00
				UNDP	30000	UNDG	75100 Facilities & Administration	5,936.00
				UNDP	30000	UNDG	71600 Travel	4,000.00
	3. Training programs offered	11/1/2016	12/31/2020	UNDP	30000	UNDG	71600 Travel	0.00
				UNDP	30000	UNDG	75100 Facilities & Administration	0.00
				UNDP	30000	UNDG	72100 Contractual Services-Companies	0.00
	4. Project manag.monit.evaluat	11/1/2016	12/31/2020	UNDP	30000	UNDG	71300 Local Consultants	0.00
				UNDP	30000	UNDG	64300 Staff Mgmt Costs - IP Staff	184,000.00
				UNDP	30000	UNDG	71600 Travel	458,478.37
				UNDP	30000	UNDG	75100 Facilities & Administration	105,613.08
				UNDP	30000	UNDG	72200 Equipment and Furniture	126,894.08
				UNDP	30000	UNDG	74700 Transport, Shipping and handle	13,958.35
				UNDP	30000	UNDG	72100 Contractual Services-Companies	725,427.18
	TOTAL							1,822,270.99
	GRAND TOTAL							1,822,270.99



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00099222 BRA/16/004 - Educ Prog Haiti	1. Vocat.train.center establis	11/1/2016	12/31/2020	UNDP	30000	UNDG	72200 Equipment and Furniture	0.00
				UNDP	30000	UNDG	74100 Professional Services	75,529.33
				UNDP	30000	UNDG	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	UNDG	75100 Facilities & Administration	6,999.11
				UNDP	30000	UNDG	72100 Contractual Services-Companies	23,457.94
	2. INFP strengthened	11/1/2016	12/31/2020	UNDP	30000	UNDG	71600 Travel	0.00
				UNDP	30000	UNDG	75100 Facilities & Administration	59.22
				UNDP	30000	UNDG	72100 Contractual Services-Companies	0.00
	3. Training programs offered	11/1/2016	12/31/2020	UNDP	30000	UNDG	71600 Travel	0.00
				UNDP	30000	UNDG	72100 Contractual Services-Companies	0.00
				UNDP	30000	UNDG	75100 Facilities & Administration	0.00
	4. Project manag.monit.evaluat	11/1/2016	12/31/2020	UNDP	30000	UNDG	64100 Staff Mgmt Costs-NP Staff	86,574.13
				UNDP	30000	UNDG	71600 Travel	145,318.73
				UNDP	30000	UNDG	71400 Contractual Services - Individ	90,000.00
				UNDP	30000	UNDG	64300 Staff Mgmt Costs - IP Staff	140,618.28
				UNDP	30000	UNDG	74100 Professional Services	0.00
				UNDP	30000	UNDG	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	UNDG	70000 Operating Expenses	0.00
				UNDP	30000	UNDG	72500 Supplies	588.77
				UNDP	30000	UNDG	72100 Contractual Services-Companies	100.00
UNDP	30000	UNDG	72200 Equipment and Furniture	133,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099222 BRA/16/004 - Educ Prog Haiti	4. Project manag.monit.evaluat	11/1/2016	12/31/2020	UNDP	30000	UNDG	73400 Rental & Maint of Other Equip	38,000.00
				UNDP	30000	UNDG	74700 Transport, Shipping and handle	14,411.23
				UNDP	30000	UNDG	75100 Facilities & Administration	46,743.55
TOTAL								822,400.29
GRAND TOTAL								822,400.29



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099222 BRA/16/004 - Educ Prog Haiti	1. Vocat.train.center establis	11/1/2016	12/31/2020	UNDP	30000	UNDG	74100 Professional Services	50,660.00
				UNDP	30000	UNDG	72200 Equipment and Furniture	40,000.00
				UNDP	30000	UNDG	72100 Contractual Services-Companies	1,121,539.72
				UNDP	30000	UNDG	74200 Audio Visual&Print Prod Costs	920.00
				UNDP	30000	UNDG	75100 Facilities & Administration	93,272.19
	2. INFP strengthened	11/1/2016	12/31/2020	UNDP	30000	UNDG	71600 Travel	0.00
				UNDP	30000	UNDG	72100 Contractual Services-Companies	0.00
				UNDP	30000	UNDG	75100 Facilities & Administration	0.00
	3. Training programs offered	11/1/2016	12/31/2020	UNDP	30000	UNDG	72100 Contractual Services-Companies	0.00
				UNDP	30000	UNDG	71600 Travel	0.00
				UNDP	30000	UNDG	75100 Facilities & Administration	0.00
	4. Project manag.monit.evaluat	11/1/2016	12/31/2020	UNDP	30000	UNDG	71400 Contractual Services - Individ	143,137.39
				UNDP	30000	UNDG	72000 General Operating Expenses	0.00
				UNDP	30000	UNDG	64300 Staff Mgmt Costs - IP Staff	119,617.89
				UNDP	30000	UNDG	64100 Staff Mgmt Costs-NP Staff	20,000.00
				UNDP	30000	UNDG	72100 Contractual Services-Companies	0.00
				UNDP	30000	UNDG	73400 Rental & Maint of Other Equip	26,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	119,340.00
				UNDP	30000	UNDG	74100 Professional Services	0.00
				UNDP	30000	UNDG	75100 Facilities & Administration	16,362.87
UNDP	30000	UNDG	71600 Travel	25,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,775,850.06			
GRAND TOTAL						1,775,850.06			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099222 BRA/16/004 - Educ Prog Haiti	1. Vocat.train.center establis	11/1/2016	12/31/2020	UNDP	30000	UNDG	72200 Equipment and Furniture	939,565.00
				UNDP	30000	UNDG	72100 Contractual Services-Companies	5,954,244.84
				UNDP	30000	UNDG	75100 Facilities & Administration	476,129.63
	3. Training programs offered	11/1/2016	12/31/2020	UNDP	30000	UNDG	61100 Salary Costs - NP Staff	9,600.00
				UNDP	30000	UNDG	71600 Travel	61,463.00
				UNDP	30000	UNDG	75100 Facilities & Administration	342,352.38
				UNDP	30000	UNDG	72300 Materials & Goods	480,227.32
				UNDP	30000	UNDG	73100 Rental & Maintenance-Premises	194,927.11
				UNDP	30000	UNDG	74200 Audio Visual&Print Prod Costs	50,960.00
				UNDP	30000	UNDG	72100 Contractual Services-Companies	3,935,570.89
				UNDP	30000	UNDG	71400 Contractual Services - Individ	158,000.00
	4. Project manag.monit.evaluat	11/1/2016	12/31/2020	UNDP	30000	UNDG	74100 Professional Services	62,500.00
				UNDP	30000	UNDG	71400 Contractual Services - Individ	181,021.90
				UNDP	30000	UNDG	64300 Staff Mgmt Costs - IP Staff	75,000.00
				UNDP	30000	UNDG	75100 Facilities & Administration	91,856.47
				UNDP	30000	UNDG	73400 Rental & Maint of Other Equip	26,000.00
				UNDP	30000	UNDG	72100 Contractual Services-Companies	895,095.47
TOTAL							13,934,514.01	
GRAND TOTAL							13,934,514.01	