



## Annual Work Plan

Cape Verde - Praia

Project: 00065851  
 Project Title: Support to Program Execution  
 Year: 2017

Report Date: 20/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00082195 Support to Program Execution	General Program Support C	22/3/2012	31/12/2014	UNDP	89111	UNICEF	75700	Training, Workshops and Confer	156.00
				UNDP	04000	UNDP	74100	Professional Services	14,000.00
				UNDP	11950	UNDP	71200	International Consultants	11,632.00
	National Seminars and Meet	22/3/2012	31/12/2016	UNDP	89003	UNFPA	75700	Training, Workshops and Confer	3,000.00
				UNDP	11950	UNDP	75700	Training, Workshops and Confer	1,700.00
				UNDP	89148	UNICEF	71600	Travel	3,050.81
	Staff Costs	22/3/2012	31/12/2014	UNDP	89111	UNICEF	61200	Salaries Costs - GS Staff	41,322.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	41,322.00
				UNDP	11975	UNDP	60000	Regular Staff Costs	8,791.00
				UNDP	89003	UNFPA	61200	Salaries Costs - GS Staff	81,976.00
				UNDP	89111	UNICEF	61100	Salary Costs - NP Staff	59,286.00
				UNDP	89111	UNICEF	71400	Contractual Services - Individ	79,322.00
				UNDP	04000	UNDP	71500	UN Volunteers	9,663.00
	<b>TOTAL</b>								<b>355,220.81</b>
	<b>GRAND TOTAL</b>								<b>355,220.81</b>



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00082195 Support to Program Execution	General Program Support C	22/3/2012	31/12/2014	UNDP	89001	UNICEF	74500	Miscellaneous Expenses	1,000.00
				UNDP	89001	UNICEF	74100	Professional Services	4,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				UNDP	89003	UNFPA	74500	Miscellaneous Expenses	1,000.00
				UNDP	89003	UNFPA	74100	Professional Services	4,000.00
				UNDP	04000	UNDP	74100	Professional Services	4,000.00
	Staff Costs	22/3/2012	31/12/2014	UNDP	89111	UNICEF	61200	Salaries Costs - GS Staff	44,566.00
				UNDP	89111	UNICEF	71400	Contractual Services - Individ	63,142.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	44,566.00
				UNDP	89003	UNFPA	61200	Salaries Costs - GS Staff	81,144.00
			UNDP	89111	UNICEF	61100	Salary Costs - NP Staff	63,142.00	
<b>TOTAL</b>								<b>311,560.00</b>	
<b>GRAND TOTAL</b>								<b>311,560.00</b>	