



Empowered lives.
Resilient nations.

Annual Work Plan

Cape Verde - Praia

Project: 00065851
Project Title: Support to Program Execution

Report Date: 1/22/2020

Year: 2012

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|-------------------------------|-----------|------------------------------------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082195 Support to Program Execution | General Program Support Costs | 3/22/2012 | 12/31/2014 | UNDP | 04000 | UNDP | 71600 Travel | 6,000.00 |
| | | | | UNDP | 89001 | UNICEF | 74100 Professional Services | 20,000.00 |
| | | | | UNDP | 89003 | UNFPA | 71600 Travel | 6,000.00 |
| | | | | UNDP | 04000 | UNDP | 74100 Professional Services | 20,000.00 |
| | | | | UNDP | 89003 | UNFPA | 74100 Professional Services | 20,000.00 |
| | | | | UNDP | 11975 | UNDP | 71600 Travel | 10,000.00 |
| | | | | UNDP | 89001 | UNICEF | 71600 Travel | 6,000.00 |
| | Staff Costs | 3/22/2012 | 12/31/2014 | UNDP | 89111 | UNICEF | 63100 Non-Recurrent Payroll - NP Stf | 3,517.00 |
| | | | | UNDP | 89111 | UNICEF | 61100 Salary Costs - NP Staff | 54,291.00 |
| | | | | UNDP | 89003 | UNFPA | 61200 Salaries Costs - GS Staff | 30,132.00 |
| | | | | UNDP | 89111 | UNICEF | 62100 Recur Payroll Costs - NP Staff | 23,075.00 |
| | | | | UNDP | 89111 | UNICEF | 63200 Non-Recurrent Payroll - GS Stf | 9,003.00 |
| | | | | UNDP | 89003 | UNFPA | 65100 After Service Insurance | 2,300.00 |
| | | | | UNDP | 89003 | UNFPA | 62100 Recur Payroll Costs - NP Staff | 19,696.00 |
| | | | | UNDP | 89003 | UNFPA | 63500 Insurance and Security Costs | 3,000.00 |
| | | | | UNDP | 89003 | UNFPA | 61100 Salary Costs - NP Staff | 46,442.00 |
| | | | | UNDP | 89111 | UNICEF | 66100 Overtime & Night Differential | 2,225.00 |
| | | | | UNDP | 89003 | UNFPA | 71400 Contractual Services - Individ | 50,000.00 |
| | | | | UNDP | 89111 | UNICEF | 71400 Contractual Services - Individ | 25,000.00 |
| | | | | UNDP | 89003 | UNFPA | 62200 Recur Payroll Costs-GS Staff | 9,500.00 |
| UNDP | 89111 | UNICEF | 62200 Recur Payroll Costs-GS Staff | 40,093.00 | | | | |
| UNDP | 89111 | UNICEF | 61200 Salaries Costs - GS Staff | 84,963.00 | | | | |
| TOTAL | | | | | | | 491,237.00 | |
| GRAND TOTAL | | | | | | | 491,237.00 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Cape Verde - Praia

Project: 00065851
Project Title: Support to Program Execution

Report Date: 1/22/2020

Year: 2013

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|-------------------------------|-----------|------------------------------------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082195 Support to Program Execution | General Program Support Costs | 3/22/2012 | 12/31/2014 | UNDP | 04000 | UNDP | 74100 Professional Services | 10,000.00 |
| | | | | UNDP | 89001 | UNICEF | 74100 Professional Services | 10,000.00 |
| | | | | UNDP | 89003 | UNFPA | 74100 Professional Services | 10,000.00 |
| | | | | UNDP | 89003 | UNFPA | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 04000 | UNDP | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 89001 | UNICEF | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 89148 | UNICEF | 75700 Training, Workshops and Confer | 2,424.57 |
| | Staff Costs | 3/22/2012 | 12/31/2014 | UNDP | 89003 | UNFPA | 61100 Salary Costs - NP Staff | 45,000.00 |
| | | | | UNDP | 89111 | UNICEF | 61100 Salary Costs - NP Staff | 54,000.00 |
| | | | | UNDP | 89003 | UNFPA | 62100 Recur Payroll Costs - NP Staff | 11,000.00 |
| | | | | UNDP | 89003 | UNFPA | 65100 After Service Insurance | 4,337.00 |
| | | | | UNDP | 89111 | UNICEF | 62200 Recur Payroll Costs-GS Staff | 22,500.00 |
| | | | | UNDP | 89003 | UNFPA | 61200 Salaries Costs - GS Staff | 30,000.00 |
| | | | | UNDP | 89111 | UNICEF | 63100 Non-Recurrent Payroll - NP Stf | 2,500.00 |
| | | | | UNDP | 89003 | UNFPA | 63500 Insurance and Security Costs | 6,500.00 |
| | | | | UNDP | 89111 | UNICEF | 61200 Salaries Costs - GS Staff | 82,000.00 |
| | | | | UNDP | 89003 | UNFPA | 62200 Recur Payroll Costs-GS Staff | 10,000.00 |
| | | | | UNDP | 89003 | UNFPA | 71400 Contractual Services - Individ | 43,348.00 |
| | | | | UNDP | 89111 | UNICEF | 65100 After Service Insurance | 9,549.00 |
| | | | | UNDP | 89111 | UNICEF | 62100 Recur Payroll Costs - NP Staff | 15,000.00 |
| UNDP | 89111 | UNICEF | 63500 Insurance and Security Costs | 12,000.00 | | | | |
| TOTAL | | | | | | | 410,158.57 | |
| GRAND TOTAL | | | | | | | 410,158.57 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Cape Verde - Praia

Project: 00065851
Project Title: Support to Program Execution

Report Date: 1/22/2020

Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|--------------------------------|-----------|------------------------------------|--------------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082195 Support to Program Execution | General Program Support Costs | 3/22/2012 | 12/31/2014 | UNDP | 89003 | UNFPA | 74100 Professional Services | 14,653.00 |
| | | | | UNDP | 89001 | UNICEF | 74100 Professional Services | 7,000.00 |
| | | | | UNDP | 04000 | UNDP | 74100 Professional Services | 7,000.00 |
| | National Seminars and Meetings | 3/22/2012 | 12/31/2016 | UNDP | 89148 | UNICEF | 75700 Training, Workshops and Confer | 2,992.00 |
| | | | | UNDP | 89148 | UNICEF | 71600 Travel | 2,882.00 |
| | | | | UNDP | 30000 | UNHCHR | 74100 Professional Services | 3,000.00 |
| | | | | UNDP | 30000 | MPTF(JPAA) | 74500 Miscellaneous Expenses | 761.39 |
| | Staff Costs | 3/22/2012 | 12/31/2014 | UNDP | 89003 | UNFPA | 61200 Salaries Costs - GS Staff | 35,069.00 |
| | | | | UNDP | 89111 | UNICEF | 61200 Salaries Costs - GS Staff | 90,000.00 |
| | | | | UNDP | 89003 | UNFPA | 63500 Insurance and Security Costs | 10,200.00 |
| | | | | UNDP | 89111 | UNICEF | 62100 Recur Payroll Costs - NP Staff | 18,000.00 |
| | | | | UNDP | 89111 | UNICEF | 63500 Insurance and Security Costs | 18,000.00 |
| | | | | UNDP | 89003 | UNFPA | 65100 After Service Insurance | 6,755.00 |
| | | | | UNDP | 89111 | UNICEF | 65100 After Service Insurance | 12,560.00 |
| | | | | UNDP | 89111 | UNICEF | 61100 Salary Costs - NP Staff | 58,000.00 |
| | | | | UNDP | 89003 | UNFPA | 62100 Recur Payroll Costs - NP Staff | 15,000.00 |
| | | | | UNDP | 89003 | UNFPA | 61100 Salary Costs - NP Staff | 51,000.00 |
| | | | | UNDP | 89111 | UNICEF | 62200 Recur Payroll Costs-GS Staff | 28,000.00 |
| | UNDP | 89003 | UNFPA | 71400 Contractual Services - Individ | 47,000.00 | | | |
| UNDP | 89003 | UNFPA | 62200 Recur Payroll Costs-GS Staff | 10,000.00 | | | | |
| TOTAL | | | | | | | 437,872.39 | |
| GRAND TOTAL | | | | | | | 437,872.39 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Cape Verde - Praia

Project: 00065851
Project Title: Support to Program Execution

Report Date: 1/22/2020

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|--------------------------------|-----------|------------------------------------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082195 Support to Program Execution | General Program Support Costs | 3/22/2012 | 12/31/2014 | UNDP | 89001 | UNICEF | 71600 Travel | 2,552.00 |
| | | | | UNDP | 89001 | UNICEF | 74100 Professional Services | 10,000.00 |
| | | | | UNDP | 04000 | UNDP | 74100 Professional Services | 8,871.39 |
| | | | | UNDP | 89003 | UNFPA | 74100 Professional Services | 10,000.00 |
| | National Seminars and Meetings | 3/22/2012 | 12/31/2016 | UNDP | 30000 | UNHCHR | 71600 Travel | 3,000.00 |
| | Staff Costs | 3/22/2012 | 12/31/2014 | UNDP | 89111 | UNICEF | 61100 Salary Costs - NP Staff | 56,000.00 |
| | | | | UNDP | 89003 | UNFPA | 61200 Salaries Costs - GS Staff | 25,915.00 |
| | | | | UNDP | 89111 | UNICEF | 65100 After Service Insurance | 10,835.00 |
| | | | | UNDP | 89111 | UNICEF | 62100 Recur Payroll Costs - NP Staff | 16,000.00 |
| | | | | UNDP | 89003 | UNFPA | 65100 After Service Insurance | 5,000.00 |
| | | | | UNDP | 89003 | UNFPA | 62100 Recur Payroll Costs - NP Staff | 10,000.00 |
| | | | | UNDP | 89003 | UNFPA | 63500 Insurance and Security Costs | 8,000.00 |
| | | | | UNDP | 89111 | UNICEF | 63500 Insurance and Security Costs | 15,000.00 |
| | | | | UNDP | 89003 | UNFPA | 62200 Recur Payroll Costs-GS Staff | 10,000.00 |
| | | | | UNDP | 89003 | UNFPA | 71400 Contractual Services - Individ | 38,785.00 |
| UNDP | 89111 | UNICEF | 62200 Recur Payroll Costs-GS Staff | 18,000.00 | | | | |
| UNDP | 89003 | UNFPA | 61100 Salary Costs - NP Staff | 45,630.00 | | | | |
| UNDP | 89111 | UNICEF | 61200 Salaries Costs - GS Staff | 80,000.00 | | | | |
| TOTAL | | | | | | | 373,588.39 | |
| GRAND TOTAL | | | | | | | 373,588.39 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Cape Verde - Praia

Project: 00065851
Project Title: Support to Program Execution

Report Date: 1/22/2020

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|--------------------------------|-----------|------------|--------------------------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082195 Support to Program Execution | General Program Support Costs | 3/22/2012 | 12/31/2014 | UNDP | 89003 | UNFPA | 72500 Supplies | 47.00 |
| | | | | UNDP | 04000 | UNDP | 74100 Professional Services | 47,974.00 |
| | | | | UNDP | 89001 | UNICEF | 71600 Travel | 735.00 |
| | | | | UNDP | 89148 | UNICEF | 71600 Travel | 120.00 |
| | | | | UNDP | 89001 | UNICEF | 72500 Supplies | 453.00 |
| | | | | UNDP | 89001 | UNICEF | 74100 Professional Services | 7,560.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 7.00 |
| | | | | UNDP | 04000 | UNDP | 72500 Supplies | 47.00 |
| | | | | UNDP | 89001 | UNICEF | 74500 Miscellaneous Expenses | 1,230.00 |
| | | | | UNDP | 89001 | UNICEF | 76100 Foreign Exchange Currency Loss | 22.00 |
| | | | | UNDP | 04000 | UNDP | 76100 Foreign Exchange Currency Loss | 5.00 |
| | | | | UNDP | 04000 | UNDP | 72800 Information Technology Equipmt | 12,453.00 |
| | UNDP | 04000 | UNDP | 72100 Contractual Services-Companies | 1,424.00 | | | |
| | National Seminars and Meetings | 3/22/2012 | 12/31/2016 | UNDP | 89148 | UNICEF | 71600 Travel | 5,567.93 |
| | | | | UNDP | 89003 | UNFPA | 71600 Travel | 537.00 |
| | | | | UNDP | 89148 | UNICEF | 75700 Training, Workshops and Confer | 1,783.00 |
| | | | | UNDP | 89003 | UNFPA | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 1,448.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 4,333.00 |
| | Staff Costs | 3/22/2012 | 12/31/2014 | UNDP | 89003 | UNFPA | 61100 Salary Costs - NP Staff | 42,144.62 |
| | | | | UNDP | 89111 | UNICEF | 61100 Salary Costs - NP Staff | 53,686.56 |



Empowered lives.
Resilient nations.

Annual Work Plan

Cape Verde - Praia

Project: 00065851
Project Title: Support to Program Execution

Report Date: 1/22/2020

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|----------------|-----------|-------------------------------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082195 Support to Program Execution | Staff Costs | 3/22/2012 | 12/31/2014 | UNDP | 89003 | UNFPA | 62200 Recur Payroll Costs-GS Staff | 8,106.00 |
| | | | | UNDP | 89003 | UNFPA | 62100 Recur Payroll Costs - NP Staff | 14,562.00 |
| | | | | UNDP | 89111 | UNICEF | 63500 Insurance and Security Costs | 15,915.00 |
| | | | | UNDP | 04000 | UNDP | 61100 Salary Costs - NP Staff | 34,378.00 |
| | | | | UNDP | 89111 | UNICEF | 62200 Recur Payroll Costs-GS Staff | 23,977.00 |
| | | | | UNDP | 89003 | UNFPA | 61200 Salaries Costs - GS Staff | 29,066.18 |
| | | | | UNDP | 04000 | UNDP | 63500 Insurance and Security Costs | 4,554.00 |
| | | | | UNDP | 89111 | UNICEF | 61200 Salaries Costs - GS Staff | 79,067.69 |
| | | | | UNDP | 04000 | UNDP | 62100 Recur Payroll Costs - NP Staff | 12,887.00 |
| | | | | UNDP | 89003 | UNFPA | 71400 Contractual Services - Individ | 38,740.00 |
| | | | | UNDP | 89111 | UNICEF | 74500 Miscellaneous Expenses | 125.00 |
| | | | | UNDP | 89003 | UNFPA | 63500 Insurance and Security Costs | 9,399.00 |
| | | | | UNDP | 89111 | UNICEF | 65100 After Service Insurance | 10,640.00 |
| | | | | UNDP | 89003 | UNFPA | 74500 Miscellaneous Expenses | 554.00 |
| | | | | UNDP | 04000 | UNDP | 65100 After Service Insurance | 2,951.00 |
| | | | | UNDP | 89003 | UNFPA | 73100 Rental & Maintenance-Premises | 1,438.00 |
| | | | | UNDP | 89111 | UNICEF | 62100 Recur Payroll Costs - NP Staff | 13,906.00 |
| UNDP | 89003 | UNFPA | 65100 After Service Insurance | 6,441.00 | | | | |
| TOTAL | | | | | | | 491,069.98 | |
| GRAND TOTAL | | | | | | | 491,069.98 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Cape Verde - Praia

Project: 00065851
Project Title: Support to Program Execution

Report Date: 1/22/2020

Year: 2017

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



Empowered lives.
Resilient nations.

Annual Work Plan

Cape Verde - Praia

Project: 00065851
Project Title: Support to Program Execution

Report Date: 1/22/2020

Year: 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 Costs | 3/22/2012 | 12/31/2014 | UNDP | 89001 | UNICEF | 74100 Professional Services | 4,000.00 |
| | | | | UNDP | 89003 | UNFPA | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 89001 | UNICEF | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 04000 | UNDP | 74100 Professional Services | 4,000.00 |
| | | | | UNDP | 89003 | UNFPA | 74100 Professional Services | 4,000.00 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 30000 | MPTF(JPAA) | 74500 Miscellaneous Expenses | 375.25 |
| | Staff Costs | 3/22/2012 | 12/31/2014 | 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 | 61200 Salaries Costs - GS Staff | 44,566.00 |
| | | | | UNDP | 89111 | UNICEF | 71400 Contractual Services - Individ | 63,142.00 |
| | | | | UNDP | 89111 | UNICEF | 61100 Salary Costs - NP Staff | 63,142.00 |
| | TOTAL | | | | | | | 311,935.25 |
| GRAND TOTAL | | | | | | | 311,935.25 | |



Empowered lives.
Resilient nations.

Annual Work Plan

Cape Verde - Praia

Project: 00065851
Project Title: Support to Program Execution

Report Date: 1/22/2020

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------------------|--------------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00082195 Support to Program Execution | General Program Support Costs | 3/22/2012 | 12/31/2014 | UNDP | 89003 | UNFPA | 71300 Local Consultants | 6,000.00 |
| | | | | UNDP | 89003 | UNFPA | 70000 Operating Expenses | 8,000.00 |
| | | | | UNDP | 89150 | UNICEF | 71200 International Consultants | 25,000.00 |
| | | | | UNDP | 89001 | UNICEF | 71500 UN Volunteers | 20,000.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 2,000.00 |
| | | | | UNDP | 89001 | UNICEF | 71400 Contractual Services - Individ | 9,000.00 |
| | | | | UNDP | 89003 | UNFPA | 71500 UN Volunteers | 9,000.00 |
| | | | | UNDP | 04000 | UNDP | 71300 Local Consultants | 2,000.00 |
| | National Seminars and Meetings | 3/22/2012 | 12/31/2016 | UNDP | 89003 | UNFPA | 70000 Operating Expenses | 12,293.00 |
| | | | | UNDP | 04000 | UNDP | 70000 Operating Expenses | 8,000.00 |
| | | | | UNDP | 89003 | UNFPA | 71600 Travel | 7,700.00 |
| | | | | UNDP | 89148 | UNICEF | 71600 Travel | 2,987.48 |
| | Staff Costs | 3/22/2012 | 12/31/2014 | UNDP | 89003 | UNFPA | 62100 Recur Payroll Costs - NP Staff | 85,000.00 |
| | | | | UNDP | 89111 | UNICEF | 62200 Recur Payroll Costs-GS Staff | 93,000.00 |
| | | | | UNDP | 04000 | UNDP | 62200 Recur Payroll Costs-GS Staff | 58,710.00 |
| | | | | UNDP | 04000 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 20,000.00 |
| | | | | UNDP | 89111 | UNICEF | 62100 Recur Payroll Costs - NP Staff | 77,000.00 |
| | TOTAL | | | | | | | 445,690.48 |
| | GRAND TOTAL | | | | | | | 445,690.48 |