



Empowered lives.
Resilient nations.

Annual Work Plan

Cape Verde - Praia

Project: 00103745

Report Date: 1/22/2020

Project Title: PROGRAM TO SUPPORT EMPLOYMENT, EMPLOYABILITY & INSERTION

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|---------------------|-----------|------------|-------------------|----------------|----------------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00105637 Prog.d'appui 'Emploi et Insert | Appui Administratif | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 64200 Staff Mgmt Costs - GS Staff | 2,700.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 190.00 |
| | Expertise nationale | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 200.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 64100 Staff Mgmt Costs-NP Staff | 2,800.00 |
| | Materiel | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 64100 Staff Mgmt Costs-NP Staff | 9,000.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | BA004 Vehicles - Budget | 34,000.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 72200 Equipment and Furniture | 12,150.00 |
| | TOTAL | | | | | | | 61,040.00 |
| | GRAND TOTAL | | | | | | | 61,040.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00105637 Prog.d'appui 'Emploi et Insert | Appui Administratif | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 2,211.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 64200 Staff Mgmt Costs - GS Staff | 24,579.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 71300 Local Consultants | 7,000.00 |
| | COMPREHENSION/INSERTION | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71300 Local Consultants | 3,000.01 |
| | | | | UNDP | 30000 | MDTFO/UND P | 71300 Local Consultants | 11,819.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 71600 Travel | 2,024.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 1,500.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 4,848.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71600 Travel | 1,000.03 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 1,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 73100 Rental & Maintenance-Premises | 1,575.02 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 0.00 |
| | Divers | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 73400 Rental & Maint of Other Equip | 2,500.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 74200 Audio Visual&Print Prod Costs | 1,500.00 |



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|---|--------------------------------|-----------|------------|----------------------------|----------------|-------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00105637 Prog.d'appui 'Emploi et Insert | Divers | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 0.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 73400 Rental & Maint of Other Equip | 3,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 74500 Miscellaneous Expenses | 1,598.00 |
| | Expertise nationale | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 2,345.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 64100 Staff Mgmt Costs-NP Staff | 33,500.00 |
| | Field Monitor & Prog Evaluat. | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 71600 Travel | 6,250.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 966.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 63400 Learning Costs | 6,500.00 |
| | Form.acteur/decis- Restr.struc | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71600 Travel | 8,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 1,190.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71300 Local Consultants | 2,700.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 6,057.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 72500 Supplies | 250.00 |



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|---|------------------------------|-----------|------------|----------------------------|----------------|-------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00105637 Prog.d'appui 'Emploi et Insert | Materiel | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 72800 Information Technology Equipmt | 2,827.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 0.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 72200 Equipment and Furniture | 4,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 72200 Equipment and Furniture | 5,000.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 74500 Miscellaneous Expenses | 2,000.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 1,000.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 72500 Supplies | 1,500.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 74500 Miscellaneous Expenses | 0.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 72500 Supplies | 0.00 |
| | PROBLEM INSERTION FILIERES | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 241.96 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71600 Travel | 3,456.64 |
| | PROMOTEURS MPME ACCES CREDIT | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 71300 Local Consultants | 40,033.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 74200 Audio Visual&Print Prod Costs | 10,500.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 74200 Audio Visual&Print Prod Costs | 0.12 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00105637 Prog.d'appui 'Emploi et Insert | PROMOTEURS MPME ACCES CREDIT | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 4,583.84 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 0.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71300 Local Consultants | 0.14 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 3,360.04 |
| | Promotion emploi / auto- emploi | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 1,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 72300 Materials & Goods | 0.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71600 Travel | 1,000.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 72300 Materials & Goods | 2,924.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 71600 Travel | 8,500.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 74500 Miscellaneous Expenses | 14,486.00 |
| | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 0.00 | | | |
| SFPI RENFORCE/CAPACIT ACTEURS | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71300 Local Consultants | 0.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00105637 Prog.d'appui 'Emploi et Insert | SFPI RENFORCE/CAPACIT ACTEURS | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UNDP | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 30000 | MDTFO/UNDP | 74200 Audio Visual&Print Prod Costs | 1,890.02 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UNDP | 75100 Facilities & Administration | 2,746.11 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | STRUCT PROGRAM RENFORCEE | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | MDTFO/UNDP | 71600 Travel | 15,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UNDP | 72200 Equipment and Furniture | 15,486.52 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UNDP | 71300 Local Consultants | 5,077.19 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UNDP | 74100 Professional Services | 6,340.13 |
| | | | | UNDP | 30000 | MDTFO/UNDP | 72200 Equipment and Furniture | 2,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UNDP | 75100 Facilities & Administration | 5,905.20 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UNDP | 72500 Supplies | 2,649.45 |
| | | | | UNDP | 30000 | MDTFO/UNDP | 75700 Training, Workshops and Confer | 1,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UNDP | 71600 Travel | 3,339.13 |
| CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UNDP | 72400 Communic & Audio Visual Equip | 1,974.02 | | | | |



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|-------------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 317,732.57 | | | |
| GRAND TOTAL | | | | | | 317,732.57 | | | |



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|---|-------------------------|-----------|------------|----------------------------|----------------|-------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00105637 Prog.d'appui 'Emploi et Insert | Appui Administratif | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 71400 Contractual Services - Individ | 8,000.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 2,211.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 64200 Staff Mgmt Costs - GS Staff | 31,579.00 |
| | COMPREHENSION/INSERTION | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71600 Travel | 0.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 71600 Travel | 3,980.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 72400 Communic & Audio Visual Equip | 3,420.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 1,553.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 1,117.00 |
| | Divers | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 735.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 73400 Rental & Maint of Other Equip | 5,500.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 74200 Audio Visual&Print Prod Costs | 2,500.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 74500 Miscellaneous Expenses | 2,500.00 |



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|---|--------------------------------|-----------|------------|----------------------------|----------------|-------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00105637 Prog.d'appui 'Emploi et Insert | Expertise nationale | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 71400 Contractual Services - Individ | 23,000.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 2,345.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 64100 Staff Mgmt Costs-NP Staff | 33,500.00 |
| | Field Monitor & Prog Evaluat. | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 71300 Local Consultants | 2,000.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 735.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 71200 International Consultants | 1,500.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 71600 Travel | 5,000.00 |
| | FINANC/MAITRISE INSERT JEUNES | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 72200 Equipment and Furniture | 2,500.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 715.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | KRETZ S.A | 71600 Travel | 0.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 71600 Travel | 10,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 0.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71200 International Consultants | -10,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | KRETZ S.A | 72200 Equipment and Furniture | 0.00 |
| | Form.acteur/decis- Restr.struc | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 71600 Travel | 1,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00105637 Prog.d'appui 'Emploi et Insert | Form.acteur/decis- Restr.struc | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 350.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 71300 Local Consultants | 1,000.00 |
| | Materiel | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 630.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 72800 Information Technology Equipmt | 1,500.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 72200 Equipment and Furniture | 4,000.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 74500 Miscellaneous Expenses | 1,500.00 |
| | MECANISM ADHOC / OCTROY CREDIT | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 0.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 0.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71600 Travel | 0.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | PROBLEM INSERTION FILIERES | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 0.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 1,750.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 15,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00105637 Prog.d'appui 'Emploi et Insert | PROMOTEURS MPME ACCES CREDIT | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 71200 International Consultants | 10,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71200 International Consultants | 3,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 74200 Audio Visual&Print Prod Costs | 10,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71300 Local Consultants | 15,415.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 74200 Audio Visual&Print Prod Costs | 15,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71600 Travel | 7,800.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 5,122.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 6,043.00 |
| | Promotion emploi / auto- emploi | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 17,500.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 595.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 71600 Travel | 6,000.00 |
| | SFPI RENFORCE/CAPACIT ACTEURS | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 532.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 74200 Audio Visual&Print Prod Costs | 2,785.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71300 Local Consultants | 4,815.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00105637 Prog.d'appui 'Emploi et Insert | STRUCT PROGRAM RENFORCEE | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71600 Travel | 0.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75100 Facilities & Administration | 7,730.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 72400 Communic & Audio Visual Equip | 2,500.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 12,567.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 74200 Audio Visual&Print Prod Costs | 21,323.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 74500 Miscellaneous Expenses | -1,000.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 75700 Training, Workshops and Confer | 3,585.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 71300 Local Consultants | 6,436.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 71300 Local Consultants | 12,000.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 72200 Equipment and Furniture | 3,460.00 |
| | | | | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UND P | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | MDTFO/UND P | 71600 Travel | 38,559.00 |
| TOTAL | | | | | | | 372,887.00 | |



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Annual Work Plan

Cape Verde - Praia

Project: 00103745

Report Date: 1/22/2020

Project Title: PROGRAM TO SUPPORT EMPLOYMENT, EMPLOYABILITY & INSERTION

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00114801 YOUTH PROGRAM | STRENGTHNING TEC & INT CAPACIT | 2/20/2019 | 12/31/2022 | UNDP | 04010 | UNDP | 71600 Travel | 20,000.00 |
| | | | | UNDP | 04010 | UNDP | 75700 Training, Workshops and Confer | 47,000.00 |
| | | | | UNDP | 04010 | UNDP | 71300 Local Consultants | 30,000.00 |
| | YOUTH PARTICIPATION MECHANISMS | 2/20/2019 | 12/31/2022 | UNDP | 04010 | UNDP | 72100 Contractual Services-Companies | 1,900.00 |
| | | | | UNDP | 04010 | UNDP | 75700 Training, Workshops and Confer | 15,000.00 |
| | | | | UNDP | 04010 | UNDP | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 04010 | UNDP | 71600 Travel | 8,000.00 |
| | YOUTH PROFILE/INITIATIVES | 2/20/2019 | 12/31/2022 | UNDP | 04010 | UNDP | 71600 Travel | 14,071.00 |
| | | | | UNDP | 04010 | UNDP | 75700 Training, Workshops and Confer | 20,000.00 |
| | | | | UNDP | 04010 | UNDP | 71300 Local Consultants | 8,000.00 |
| TOTAL | | | | | | | | 168,971.00 |



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|---|------------------------|-----------|------------|--------------------------------|----------------|--------|--------------------------------------|-------------|--|--|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | | |
| 00114802 STRENGTH SOCIAL PROTECTION SYS | CASH TRANSFER | 2/20/2019 | 12/31/2022 | UNDP | 89001 | UNICEF | 71600 Travel | 5,000.00 | | | |
| | | | | UNDP | 04000 | UNDP | 71500 UN Volunteers | 2,100.00 | | | |
| | | | | CPV-MIN. FAMÍLIA INCL SOCIAL | 89001 | UNICEF | 71300 Local Consultants | 6,000.00 | | | |
| | | | | UNDP | 89001 | UNICEF | 75700 Training, Workshops and Confer | 1,000.00 | | | |
| | | | | CPV-MIN. FAMÍLIA INCL SOCIAL | 04000 | UNDP | 72300 Materials & Goods | 17,900.00 | | | |
| | | | | CPV-MIN. FAMÍLIA INCL SOCIAL | 04000 | UNDP | 75700 Training, Workshops and Confer | 10,000.00 | | | |
| | | | | CPV-MIN. FAMÍLIA INCL SOCIAL | 89001 | UNICEF | 75700 Training, Workshops and Confer | 21,000.00 | | | |
| | SINGLE SOCIAL REGISTRY | 2/20/2019 | 12/31/2022 | CPV-MIN. FAMÍLIA INCL SOCIAL | 89001 | UNICEF | 71600 Travel | 2,000.00 | | | |
| | | | | CPV-CTRO INVEST GÉNERO FAMÍLIA | 89001 | UNICEF | 75700 Training, Workshops and Confer | 0.00 | | | |
| | | | | CPV-MIN. FAMÍLIA INCL SOCIAL | 89001 | UNICEF | 72400 Communic & Audio Visual Equip | 10,000.00 | | | |
| | | | | CPV-MIN. FAMÍLIA INCL SOCIAL | 89001 | UNICEF | 75700 Training, Workshops and Confer | 10,638.00 | | | |
| | | | | CPV-MIN. FAMÍLIA INCL SOCIAL | 89001 | UNICEF | 71300 Local Consultants | 3,000.00 | | | |
| | | | | TOTAL | | | | | | | 88,638.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00114803 POPULATION & DEVELOPMENT | DATA COLLECTION & DIFFUSION | 2/20/2019 | 12/31/2022 | UNDP | 04000 | UNDP | 71600 Travel | 5,000.00 |
| | | | | CPV-INSTITUTO NACIONAL ESTATIS | 89003 | UNFPA | 75700 Training, Workshops and Confer | 11,000.00 |
| | | | | CPV-INSTITUTO NACIONAL ESTATIS | 89003 | UNFPA | 71600 Travel | 15,000.00 |
| | | | | CPV-INSTITUTO NACIONAL ESTATIS | 89003 | UNFPA | 71300 Local Consultants | 15,000.00 |
| | | | | CPV-INSTITUTO NACIONAL ESTATIS | 89001 | UNICEF | 71600 Travel | 15,000.00 |
| | | | | CPV-INSTITUTO NACIONAL ESTATIS | 04000 | UNDP | 75700 Training, Workshops and Confer | 7,000.00 |
| | | | | CPV-INSTITUTO NACIONAL ESTATIS | 89001 | UNICEF | 75700 Training, Workshops and Confer | 25,605.00 |
| | | | | CPV-INSTITUTO NACIONAL ESTATIS | 04000 | UNDP | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 89003 | UNFPA | 71600 Travel | 5,000.00 |
| | | | | CPV-INSTITUTO NACIONAL ESTATIS | 04000 | UNDP | 71600 Travel | 11,723.00 |
| | DEMOGRAPHIC DIVIDEND | 2/20/2019 | 12/31/2022 | UNDP | 89003 | UNFPA | 71600 Travel | 0.00 |
| | | | | CPV-INSTITUTO NACIONAL ESTATIS | 89003 | UNFPA | 71600 Travel | 10,000.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | CPV-INSTITUTO NACIONAL ESTATIS | 89003 | UNFPA | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 89001 | UNICEF | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 89003 | UNFPA | 71300 Local Consultants | 0.00 |



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|-----------------------------------|----------------------|-----------|------------|--------------------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00114803 POPULATION & DEVELOPMENT | DEMOGRAPHIC DIVIDEND | 2/20/2019 | 12/31/2022 | UNDP | 89003 | UNFPA | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | CPV-INSTITUTO NACIONAL ESTATIS | 89003 | UNFPA | 71300 Local Consultants | 10,000.00 |
| | | | | UNDP | 89001 | UNICEF | 75700 Training, Workshops and Confer | 0.00 |
| | ICPD AGENDA | 2/20/2019 | 12/31/2022 | UNDP | 04000 | UNDP | 75700 Training, Workshops and Confer | 7,000.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | -2,914.68 |
| | | | | UNDP | 89003 | UNFPA | 75700 Training, Workshops and Confer | 18,000.00 |
| TOTAL | | | | | | | 182,413.32 | |
| GRAND TOTAL | | | | | | | 812,909.32 | |



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Project: 00103745

Report Date: 1/22/2020

Project Title: PROGRAM TO SUPPORT EMPLOYMENT, EMPLOYABILITY & INSERTION

Year: 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|----------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00105637 Prog.d'appui 'Emploi et Insert | Promotion emploi / auto-emploi | 1/1/2017 | 12/31/2019 | UNDP | 30000 | MDTFO/UNDP | 75700 Training, Workshops and Confer | 26,400.00 |
| | STRUCT PROGRAM RENFORCEE | 1/1/2017 | 12/31/2019 | CPV_ DIR GER EMP FORM PROF | 30000 | MDTFO/UNDP | 71300 Local Consultants | 25,000.00 |
| | | | | UNDP | 30000 | MDTFO/UNDP | 75700 Training, Workshops and Confer | 50,000.00 |
| TOTAL | | | | | | | | 101,400.00 |
| GRAND TOTAL | | | | | | | | 101,400.00 |