



Empowered lives.
Resilient nations.

Annual Work Plan

Cuba - Havana

Project: 00114012

Report Date: 1/22/2020

Project Title: FORMACION PROFESIONAL JOVENES Y TRABAJADORES

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112212 FORMACION PROFESIONAL JOVENES	1.1_ ANÁLISIS PROG FORMAT	6/21/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	2,882.37
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	8,946.41
				UNDP	30000	SDC	75700 Training, Workshops and Confer	24,181.46
				UNDP	30000	SDC	71600 Travel	2,901.78
	1.2_ ASES, ENTREN PROC FORMAT	6/21/2019	12/31/2022	UNDP	30000	SDC	71200 International Consultants	88,987.77
				UNDP	30000	SDC	71300 Local Consultants	14,276.05
				UNDP	30000	SDC	75100 Facilities & Administration	9,402.96
				UNDP	30000	SDC	75700 Training, Workshops and Confer	14,273.14
	1.3_ PLATAFORMAS TIC, SIST INF	6/21/2019	12/31/2022	UNDP	30000	SDC	75700 Training, Workshops and Confer	2,081.40
				UNDP	30000	SDC	72800 Information Technology Equipmt	4,836.29
				UNDP	30000	SDC	75100 Facilities & Administration	553.42
	1.4_ FORM VOCAC Y ORIENT PROF	6/21/2019	12/31/2022	UNDP	30000	SDC	75700 Training, Workshops and Confer	7,738.07
				UNDP	30000	SDC	75100 Facilities & Administration	691.77
				UNDP	30000	SDC	72500 Supplies	909.05
	2.1_ INTERCAMBIO EXP PRÁCTICAS	6/21/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	401.09
				UNDP	30000	SDC	75700 Training, Workshops and Confer	5,013.65
	2.2_ FORT SIST TECNOLOG Y PROD	6/21/2019	12/31/2022	UNDP	30000	SDC	72800 Information Technology Equipmt	180,393.68
				UNDP	30000	SDC	75100 Facilities & Administration	60,289.06
				UNDP	30000	SDC	72200 Equipment and Furniture	566,464.14
				UNDP	30000	SDC	71600 Travel	1,450.89
UNDP				30000	SDC	72500 Supplies	5,304.58	
2.3_ VINCULOS TEÓRICO-PRÁCTICOS	6/21/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	232.14	



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00112212 FORMACION PROFESIONAL JOVENES	2.3_VINCULOS TEÓRICO-PRÁCTICOS	6/21/2019	12/31/2022	UNDP	30000	SDC	71600 Travel	967.26	
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	1,934.52	
	3.1_DIAGNOST DEMANDAS EMPLEO	6/21/2019	12/31/2022	UNDP	30000	SDC	71600 Travel	33,854.04	
				UNDP	30000	SDC	72200 Equipment and Furniture	47,038.05	
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	8,267.40	
				UNDP	30000	SDC	75700 Training, Workshops and Confer	16,443.39	
				UNDP	30000	SDC	75100 Facilities & Administration	8,448.23	
	3.2_INCENT FORMAC MUJ Y GVULN	6/21/2019	12/31/2022	UNDP	30000	SDC	72500 Supplies	415.72	
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	967.26	
				UNDP	30000	SDC	75700 Training, Workshops and Confer	8,705.33	
				UNDP	30000	SDC	75100 Facilities & Administration	807.06	
	3.4_COMUNICACIÓN SOCIAL	6/21/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	322.83	
				UNDP	30000	SDC	75700 Training, Workshops and Confer	2,901.78	
				UNDP	30000	SDC	72500 Supplies	1,133.55	
	GESTIÓN Y MONITOREO	6/21/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	6,140.19	
				UNDP	30000	SDC	71600 Travel	18,596.00	
				UNDP	30000	SDC	71400 Contractual Services - Individ	49,208.00	
				UNDP	30000	SDC	74500 Miscellaneous Expenses	8,948.41	
	TOTAL								1,217,310.19
	GRAND TOTAL								1,217,310.19



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00112212 FORMACION PROFESIONAL JOVENES	1.1_ ANÁLISIS PROG FORMAT	6/21/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	2,121.43
				UNDP	30000	SDC	71600 Travel	2,418.15
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	5,238.14
				UNDP	30000	SDC	75700 Training, Workshops and Confer	18,861.54
	1.2_ ASES, ENTREN PROC FORMAT	6/21/2019	12/31/2022	UNDP	30000	SDC	71200 International Consultants	30,952.27
				UNDP	30000	SDC	71300 Local Consultants	7,738.07
				UNDP	30000	SDC	75100 Facilities & Administration	5,249.06
				UNDP	30000	SDC	75700 Training, Workshops and Confer	26,922.95
	1.3_ PLATAFORMAS TIC, SIST INF	6/21/2019	12/31/2022	UNDP	30000	SDC	75700 Training, Workshops and Confer	2,785.36
				UNDP	30000	SDC	72800 Information Technology Equipmt	14,508.88
				UNDP	30000	SDC	75100 Facilities & Administration	1,383.54
	1.4_ FORM VOCAC Y ORIENT PROF	6/21/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	691.77
				UNDP	30000	SDC	72500 Supplies	909.05
				UNDP	30000	SDC	75700 Training, Workshops and Confer	7,738.07
	2.1_ INTERCAMBIO EXP PRÁCTICAS	6/21/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	401.09
				UNDP	30000	SDC	71600 Travel	967.26
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	1,934.52
				UNDP	30000	SDC	75700 Training, Workshops and Confer	2,111.87
	2.2_ FORT SIST TECNOLOG Y PROD	6/21/2019	12/31/2022	UNDP	30000	SDC	72500 Supplies	10,411.79
				UNDP	30000	SDC	72200 Equipment and Furniture	648,022.85
UNDP				30000	SDC	71600 Travel	2,418.15	
UNDP				30000	SDC	72800 Information Technology Equipmt	762,199.57	



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00112212 FORMACION PROFESIONAL JOVENES	2.2_FORT SIST TECNOLOG Y	6/21/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	113,844.19
	2.3_VINCULOS TEÓRICO-PRÁCTICOS	6/21/2019	12/31/2022	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	1,934.52
				UNDP	30000	SDC	71600 Travel	19,345.17
				UNDP	30000	SDC	75100 Facilities & Administration	1,702.37
	3.1_DIAGNOST DEMANDAS EMPLEO	6/21/2019	12/31/2022	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	10,163.06
				UNDP	30000	SDC	75700 Training, Workshops and Confer	4,836.29
				UNDP	30000	SDC	75100 Facilities & Administration	12,246.09
				UNDP	30000	SDC	71600 Travel	33,854.04
				UNDP	30000	SDC	72200 Equipment and Furniture	104,222.73
	3.2_INCENT FORMAC MUJ Y GVULN	6/21/2019	12/31/2022	UNDP	30000	SDC	72500 Supplies	1,247.16
				UNDP	30000	SDC	75700 Training, Workshops and Confer	26,115.98
				UNDP	30000	SDC	75100 Facilities & Administration	2,421.19
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	2,901.78
	3.3_APOYO A INICIATIVAS	6/21/2019	12/31/2022	UNDP	30000	SDC	71300 Local Consultants	11,607.10
				UNDP	30000	SDC	75700 Training, Workshops and Confer	4,836.29
				UNDP	30000	SDC	75100 Facilities & Administration	1,934.52
				UNDP	30000	SDC	72200 Equipment and Furniture	7,738.07
	3.4_COMUNICACIÓN SOCIAL	6/21/2019	12/31/2022	UNDP	30000	SDC	72500 Supplies	1,798.70
				UNDP	30000	SDC	75100 Facilities & Administration	1,614.13
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	6,770.81
				UNDP	30000	SDC	75700 Training, Workshops and Confer	11,607.10
	4.1_SISTEMATZ BUENAS PRÁCTICAS	6/21/2019	12/31/2022	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	909.05
				UNDP	30000	SDC	75700 Training, Workshops and Confer	9,672.58
UNDP				30000	SDC	75100 Facilities & Administration	846.53	



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00112212 FORMACION PROFESIONAL JOVENES	4.2_DIFUSIÓN RESULTADOS	6/21/2019	12/31/2022	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	909.05
				UNDP	30000	SDC	75100 Facilities & Administration	691.77
				UNDP	30000	SDC	75700 Training, Workshops and Confer	7,738.07
	GESTIÓN Y MONITOREO	6/21/2019	12/31/2022	UNDP	30000	SDC	74100 Professional Services	5,416.65
				UNDP	30000	SDC	71400 Contractual Services - Individ	49,208.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	8,948.41
				UNDP	30000	SDC	71600 Travel	21,788.76
				UNDP	30000	SDC	75100 Facilities & Administration	6,828.95
				UNDP	30000	SDC		
TOTAL							2,051,684.49	
GRAND TOTAL							2,051,684.49	