



Empowered lives.
Resilient nations.

Annual Work Plan

Cuba - Havana

Project: 00114012

Report Date: 3/15/2022

Project Title: FORMACION PROFESIONAL JOVENES Y TRABAJADORES

Year: 2022

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	16,139.77
				UNDP	30000	SDC	71600 Travel	1,450.89
				UNDP	30000	SDC	75700 Training, Workshops and Confer	199,450.89
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	845.31
	1.2_ ASES, ENTREN PROC FORMAT	6/21/2019	12/31/2022	UNDP	30000	SDC	75700 Training, Workshops and Confer	8,647.12
				UNDP	30000	SDC	75100 Facilities & Administration	691.77
	1.3_ PLATAFORMAS TIC, SIST INF	6/21/2019	12/31/2022	UNDP	30000	SDC	72800 Information Technology Equipmt	495,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	39,876.71
				UNDP	30000	SDC	75700 Training, Workshops and Confer	3,458.85
	2.2_ FORT SIST TECNOLOG Y PROD	6/21/2019	12/31/2022	UNDP	30000	SDC	71600 Travel	967.26
				UNDP	30000	SDC	72500 Supplies	4,775.25
				UNDP	30000	SDC	75100 Facilities & Administration	51,709.36
				UNDP	30000	SDC	72300 Materials & Goods	226,162.30
				UNDP	30000	SDC	72200 Equipment and Furniture	414,462.26
	2.3_ VINCULOS TEÓRICO- PRÁCTICOS	6/21/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	749.52
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	9,368.97
	3.3_ APOYO A INICIATIVAS	6/21/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	3,134.52
				UNDP	30000	SDC	75700 Training, Workshops and Confer	4,836.29
				UNDP	30000	SDC	71300 Local Consultants	22,738.07
				UNDP	30000	SDC	72200 Equipment and Furniture	11,607.10



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00112212 FORMACION PROFESIONAL JOVENES	3.4_COMUNICACIÓN SOCIAL	6/21/2019	12/31/2022	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	5,168.86
				UNDP	30000	SDC	75700 Training, Workshops and Confer	2,901.78
				UNDP	30000	SDC	75100 Facilities & Administration	645.65
	4.1_SISTEMATZ BUENAS PRÁCTICAS	6/21/2019	12/31/2022	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	14,217.84
				UNDP	30000	SDC	75700 Training, Workshops and Confer	40,624.85
				UNDP	30000	SDC	75100 Facilities & Administration	4,387.41
	4.2_DIFUSIÓN RESULTADOS	6/21/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	3,458.85
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	14,217.84
				UNDP	30000	SDC	75700 Training, Workshops and Confer	29,017.75
	4.4_OBSERVATORIO LABORAL Y SOC	6/21/2019	12/31/2022	UNDP	30000	SDC	75700 Training, Workshops and Confer	127,311.16
				UNDP	30000	SDC	75100 Facilities & Administration	10,184.89
	GESTIÓN Y MONITOREO	6/21/2019	12/31/2022	UNDP	30000	SDC	71600 Travel	34,231.71
				UNDP	30000	SDC	74500 Miscellaneous Expenses	143,156.41
				UNDP	30000	SDC	72100 Contractual Services-Companies	32,519.86
				UNDP	30000	SDC	74100 Professional Services	40,833.29
				UNDP	30000	SDC	75100 Facilities & Administration	20,059.30
TOTAL								2,039,009.66
GRAND TOTAL								2,039,009.66