

Exchange rate €1,00 \$1,14

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>OUTPUT 1: The executives' capacities to ensure fiscal and budget transparency in the PALOP-TL are improved.</b>									
<b>ACTIVITY 1: Train and develop skills and capacities</b> Responsible Partie: UNDP / Implementing Partners: PALOP-TL MoF									
<b>A.1.1. Academic post-graduation courses in Portuguese Language focusing on PFM and customized to PALOP-TL context</b>									
<b>A.1.2. Professional practice enhancement training events (face2face and/or eLearning courses)</b>									
<b>A.1.3. Peer tutorial support using south-south and triangular cooperation approach.</b>									
<b>A.1.4. Study visits for exchanges of experiences.</b>									
<b>A.1.5. Targeted/highly specialized technical assistance through experts/individual contractors.</b>									
<b>64000 - Staff Mgmt Costs IP, GS NP staff</b>		\$ -	\$ -	\$ 4 760,00	\$ -	\$ -	\$ 4 760,00	\$ -	\$ 4 760,00
64397-Services to projects -CO staff		\$ -	\$ -	\$ 4 760,00	\$ -	\$ -	\$ 4 760,00	\$ -	\$ 4 760,00
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ 11 621,17	\$ 15 176,36	\$ 84 154,88	\$ 254 305,39	\$ 32 458,39	\$ 78 296,06	\$ 59 863,41	\$ 170 617,86
71200 - International Consultants	\$ -	\$ -	\$ 3 957,70	\$ 19 185,32	\$ 143 473,06	\$ -	\$ 23 143,02	\$ 28 268,41	\$ 51 411,43
71300 - Local Consultants	\$ -	\$ -	\$ 600,00	-\$ 600,00	\$ -	\$ -	\$ -	\$ 1 316,11	\$ 1 316,11
71400-Contractual Services-Individ	\$ -	\$ 11 621,17	\$ 10 618,66	\$ 65 569,56	\$ 33 823,83	\$ 32 458,39	\$ 55 153,04	\$ 30 278,89	\$ 117 890,32
72100 - Contractual Services-Companies	\$ -	\$ -	\$ -	\$ -	\$ 77 008,50	\$ -	\$ -	\$ -	\$ -
<b>Travel</b>	\$ -	\$ 57 511,34	\$ 16 248,75	\$ 52 174,86	\$ 122 883,94	\$ 67 414,52	\$ 53 045,14	\$ 196 168,92	\$ 316 628,58
71600 - Travel	\$ -	\$ 57 511,34	\$ 16 248,75	\$ 52 174,86	\$ 122 883,94	\$ 67 414,52	\$ 53 045,14	\$ 196 168,92	\$ 316 628,58
<b>Equipment and Furniture</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,95	\$ 390,95
72200 - Equipment and Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,95	\$ 390,95
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>	\$ -	\$ 4 562,14	\$ 32 202,75	\$ 6 587,11	\$ 10 349,87	\$ 10 744,69	\$ 32 607,31	\$ 16 597,17	\$ 59 949,17
74200-Audio Visual&Print Prod Costs	\$ -	\$ -	\$ 665,31	\$ 6 482,51	\$ 7 913,74	\$ 665,31	\$ 6 482,51	\$ 16 216,78	\$ 23 364,60
72400 - Communic & Audio Visual Equip	\$ -	\$ 4 562,14	\$ 31 537,44	\$ 104,60	\$ 2 436,13	\$ 10 079,38	\$ 26 124,80	\$ 380,39	\$ 36 584,57
<b>72500 -Supplies</b>	\$ -	\$ -	\$ -	\$ 366,25	\$ 680,78	\$ -	\$ 366,25	\$ 680,78	\$ 1 047,03
72500 - Supplies	\$ -	\$ -	\$ -	\$ 366,25	\$ 680,78	\$ -	\$ 366,25	\$ 680,78	\$ 1 047,03
<b>Grants</b>	\$ -	\$ -	\$ -	\$ -	\$ 5 541,00	\$ -	\$ 5 475,20	\$ 5 541,00	\$ 11 016,20
72600 - Grants	\$ -	\$ -	\$ -	\$ -	\$ 5 541,00	\$ -	\$ 5 475,20	\$ 5 541,00	\$ 11 016,20
<b>Hospitality/Catering</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10 213,44	\$ 10 213,44
72700 - Hospitality -Catering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10 213,44	\$ 10 213,44
<b>72800 - Information Technology Equipmt</b>	\$ -	\$ -	\$ -	\$ 48 944,00	\$ -	\$ -	\$ 48 944,00	\$ -	\$ 48 944,00
72805-Acquis of Computer Hardware	\$ -	\$ -	\$ -	\$ 43 840,00	\$ -	\$ -	\$ 43 840,00	\$ -	\$ 43 840,00
72815 - Inform Technology Supplies	\$ -	\$ -	\$ -	\$ 5 104,00	\$ -	\$ -	\$ 5 104,00	\$ -	\$ 5 104,00

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>73100 - Rental&amp;Maintenance - Premises</b>	\$ -	\$ -	\$ -	\$ 325,00	\$ 13 885,00	\$ -	\$ 325,00	\$ 20 400,00	\$ 20 725,00
73115-Moving expenses	\$ -	\$ -	\$ -	\$ 325,00	\$ 13 885,00	\$ -	\$ 325,00	\$ 20 400,00	\$ 20 725,00
<b>Rental &amp; Maint of Other Equip</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,36	\$ 130,36
73400 - Rental & Maint of Other Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,36	\$ 130,36
<b>74100- Professional Services</b>	\$ -	\$ -	\$ -	\$ 1 486,35	\$ -	\$ 161,20	\$ 1 486,35	\$ -	\$ 1 647,55
74100 - Professional Services	\$ -	\$ -	\$ -	\$ 1 486,35	\$ -	\$ 161,20	\$ 1 486,35	\$ -	\$ 1 647,55
<b>74500 - Miscellaneous Expenses</b>	\$ -	\$ -	\$ -	\$ 2 042,19	\$ -	\$ -	\$ 2 042,19	\$ -	\$ 2 042,19
74500 - Miscellaneous Expenses	\$ -	\$ -	\$ -	\$ 2 042,19	\$ -	\$ -	\$ 2 042,19	\$ -	\$ 2 042,19
<b>74700- Transport, Shipping &amp; Handle</b>	\$ -	\$ -	\$ -	\$ 4 560,00	\$ -	\$ -	\$ 4 560,00	\$ -	\$ 4 560,00
74700 - Transport, Shipping and handle	\$ -	\$ -	\$ -	\$ 4 560,00	\$ -	\$ -	\$ 4 560,00	\$ -	\$ 4 560,00
<b>Training, Workshops &amp; Conferences</b>		\$ 16 476,07	\$ 15 715,68	\$ 38 442,00	\$ 93 653,27	\$ 31 430,55	\$ 37 261,30	\$ 140 089,77	\$ 208 781,62
75700 - Training, Workshops and Confer		\$ 16 476,07	\$ 15 715,68	\$ 38 442,00	\$ 93 653,27	\$ 31 430,55	\$ 37 261,30	\$ 140 089,77	\$ 208 781,62
<b>Subtotal Activity 1 (7% indirect eligible cost not included)</b>	94,18%	\$ 90 170,72	\$ 79 343,54	\$ 243 842,64	\$ 501 299,25	\$ 142 209,35	\$ 269 168,80	\$ 450 075,80	\$ 861 453,95

<b>ACTIVITY 2: Promote information dissemination and sensitization campaigns</b>	Responsible Partie: UNDP / Implementing Partners: PALOP-TL MoF								
<b>A.2.1. Information and sensitization campaigns using audio-visual means.</b>									
<b>A.2.2. Town-hall meetings.</b>									
<b>A.2.3. Publication of newsletters, Publicity in newspapers and other type of sensitization initiatives using print media.</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ 5 250,00	\$ -	\$ 28 718,00	\$ 54 181,81	\$ 5 250,00	\$ 28 718,00	\$ 34 502,64	\$ 68 470,64
71200 - International Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18 396,00	\$ 18 396,00
72100 - Contractual Services-Companies	\$ -	\$ 5 250,00	\$ -	\$ 28 718,00	\$ 54 181,81	\$ 5 250,00	\$ 28 718,00	\$ 16 106,64	\$ 50 074,64
<b>Travel</b>	\$ -	\$ 7 280,01	\$ -	\$ 56 449,20	\$ 39 104,07	\$ 7 280,01	\$ 54 388,71	\$ 6 395,49	\$ 68 064,21
71600 - Travel	\$ -	\$ 7 280,01	\$ -	\$ 56 449,20	\$ 39 104,07	\$ 7 280,01	\$ 54 388,71	\$ 6 395,49	\$ 68 064,21
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>	\$ -	\$ 395,41	\$ 4 487,36	\$ 26 022,80	\$ 2 012,30	\$ 395,41	\$ 30 510,16	\$ 4 063,78	\$ 34 969,35
72400-Communic & Audio Visual Equip	\$ -	\$ -	\$ 4 487,36	\$ 15 477,63	\$ -	\$ -	\$ 19 964,99	\$ -	\$ 19 964,99
74200 - Audio Visual&Print Prod Costs	\$ -	\$ 395,41	\$ -	\$ 10 545,17	\$ 2 012,30	\$ 395,41	\$ 10 545,17	\$ 4 063,78	\$ 15 004,36
<b>Materials &amp; Goods, Supplies</b>	\$ -	\$ -	\$ -	\$ 2 370,22	\$ 7 839,44	\$ -	\$ 2 370,22	\$ 1 339,44	\$ 3 709,66
72300 - Materials & Goods	\$ -	\$ -	\$ -	\$ -	\$ 3 427,33	\$ -	\$ -	\$ 427,33	\$ 427,33
72500 - Supplies	\$ -	\$ -	\$ -	\$ 2 370,22	\$ 4 412,11	\$ -	\$ 2 370,22	\$ 912,11	\$ 3 282,33
<b>Grants</b>	\$ -	\$ -	\$ -	\$ -	\$ 6 750,00	\$ -	\$ -	\$ 6 750,00	\$ 6 750,00
72600 - Grants	\$ -	\$ -	\$ -	\$ -	\$ 6 750,00	\$ -	\$ -	\$ 6 750,00	\$ 6 750,00

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>73400 - Rental &amp; Maint of Other Equip</b>		\$ -	\$ 817,00	\$ 1 613,32	\$ -	\$ -	\$ 2 430,32	\$ -	\$ 2 430,32
73400 - Rental		\$ -	\$ 817,00	\$ 1 613,32	\$ -		\$ 2 430,32	\$ -	\$ 2 430,32
<b>Training, Workshops &amp; Conferences</b>		\$ -	\$ 4 618,86	\$ 15 694,37	\$ 52 919,06	\$ 150,01	\$ 17 434,90	\$ 67 824,25	\$ 85 409,16
75700 - Training, Workshops and Confer		\$ -	\$ 4 618,86	\$ 15 694,37	\$ 52 919,06	\$ 150,01	\$ 17 434,90	\$ 67 824,25	\$ 85 409,16
<b>Subtotal Activity 2 (7% indirect eligible cost not included)</b>	85,24%	\$ 12 925,42	\$ 9 923,22	\$ 130 867,91	\$ 162 806,68	\$ 13 075,43	\$ 135 852,31	\$ 120 875,60	\$ 269 803,34
<b>ACTIVITY 3: Promote legal and institutional reforms.</b> Responsible Partie: UNDP / Implementing Partners: PALOP-TL MoF									
<b>A.3.1. Peer tutorial support using south-south and triangular cooperation approach</b>									
<b>A.3.2. Targeted/highly specialized technical assistance through experts/individual contractors.</b>									
<b>A.3.3. Study visits for exchanges of experiences.</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ -	\$ 35 024,10	\$ 7 745,32	\$ 57 687,55	\$ -	\$ 42 769,42	\$ 65 450,67	\$ 108 220,09
71200 - International Consultants	\$ -	\$ -	\$ -	\$ 3 377,32	\$ 14 776,65	\$ -	\$ 3 377,32	\$ 9 872,52	\$ 13 249,84
72100 - Contractual Services-Companies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55 578,15	\$ 55 578,15
71300 - Local Consultants	\$ -	\$ -	\$ 35 024,10	\$ 4 368,00	\$ -	\$ -	\$ 39 392,10	\$ -	\$ 39 392,10
71400 - Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 42 910,90	\$ -	\$ -	\$ -	\$ -
<b>Travel</b>	\$ -	\$ -	\$ -	\$ 12 718,40	\$ 62 305,94	\$ -	\$ 12 718,40	\$ 8 858,52	\$ 21 576,92
71600 - Travel	\$ -	\$ -	\$ -	\$ 12 718,40	\$ 62 305,94	\$ -	\$ 12 718,40	\$ 8 858,52	\$ 21 576,92
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>	\$ -	\$ -	\$ 5 657,12	\$ 7 111,78	\$ 15 068,38	\$ 337,41	\$ 12 431,49	\$ 4 041,68	\$ 16 810,58
72400 - Communic & Audio Visual Equip	\$ -	\$ -	\$ 337,41	\$ 6 886,80	\$ 12 260,67	\$ -	\$ 12 206,51	\$ 250,95	\$ 12 457,46
74200 - Audio Visual&Print Prod Costs	\$ -	\$ -	\$ 5 319,71	\$ 224,98	\$ 2 807,71	\$ 337,41	\$ 224,98	\$ 3 790,73	\$ 4 353,12
<b>Materials &amp; Goods, Supplies</b>	\$ -	\$ -	\$ -	\$ 32,84	-\$ 728,59	\$ -	\$ 32,84	\$ -	\$ 32,84
72500 - Supplies	\$ -	\$ -	\$ -	\$ 32,84	-\$ 728,59	\$ -	\$ 32,84	\$ -	\$ 32,84
<b>Rental &amp; Maintenance-Premises &amp; Maint of Other Equip</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,16	\$ 139,16
73100 - Rental & Maintenance-Premises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,37	\$ 138,37
73400 - Rental & Maint of Other Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0,79	\$ 0,79
<b>Transport, Shipping and handle</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-\$ 867,75	-\$ 867,75
74700 - Transport, Shipping and handle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-\$ 867,75	-\$ 867,75
<b>Training, Workshops &amp; Conferences</b>	\$ -	\$ -	\$ -	\$ 10 262,40	\$ 25 024,16	\$ -	\$ 10 262,40	\$ 17 742,45	\$ 28 004,85
75700 - Training, Workshops and Confer	\$ -	\$ -	\$ -	\$ 10 262,40	\$ 25 024,16	\$ -	\$ 10 262,40	\$ 17 742,45	\$ 28 004,85
<b>Subtotal Activity 3 (7% indirect eligible cost not included)</b>	73,10%	\$ -	\$ 40 681,22	\$ 37 870,74	\$ 159 357,44	\$ 337,41	\$ 78 214,55	\$ 95 364,73	\$ 173 916,69

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>ACTIVITY 4: Carry out procurement and enhancement of ICT systems.</b> Responsible Partie: UNDP / Implementing Partners: PALOP-TL MoF									
<b>A.4.1. Peer tutorial support using south-south and triangular cooperation.</b>									
<b>A.4.2. Targeted/highly specialized technical assistance through experts/individual contractors</b>									
<b>A.4.3. Procurement, including Hardware, software and IMS.</b>									
<b>A.4.4. Study visits for exchanges of experiences.</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ 40 901,80	\$ 24 800,00	\$ -	\$ 60 200,51	\$ 40 901,80	\$ 24 800,00	\$ 3 037,19	\$ 68 738,99
71400 - Contractual Services	\$ -	\$ -	\$ 3 404,59	\$ -	\$ -	\$ -	\$ 3 404,59	\$ -	\$ 3 404,59
72100 - Contractual Services-Companies	\$ -	\$ 40 901,80	\$ 21 395,41	\$ -	\$ 60 200,51	\$ 40 901,80	\$ 21 395,41	\$ 3 037,19	\$ 65 334,40
<b>Travel</b>	\$ -	\$ 23 308,10	\$ -	\$ 966,00	\$ -	\$ 23 308,10	\$ 966,00	\$ 4 150,00	\$ 28 424,10
71600 - Travel	\$ -	\$ 23 308,10	\$ -	\$ 966,00	\$ -	\$ 23 308,10	\$ 966,00	\$ 4 150,00	\$ 28 424,10
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>	\$ -	\$ -	\$ -	\$ 7 078,00	\$ 6 410,00	\$ -	\$ 7 078,00	\$ 6 666,41	\$ 13 744,41
72400-Communic & Audio Visual Equip	\$ -	\$ -	\$ -	\$ 7 078,00	\$ 6 410,00	\$ -	\$ 7 078,00	\$ 6 666,41	\$ 13 744,41
<b>Equipment, Materials &amp; Supplies</b>	\$ -	\$ 85,79	\$ -	\$ 131,00	\$ 55 350,04	\$ 85,79	\$ 131,00	\$ 15 986,00	\$ 16 202,79
72500 - Supplies	\$ -	\$ 85,79	\$ -	\$ -	\$ 5 632,00	\$ 85,79	\$ -	\$ -	\$ 85,79
72800 - Information Technology Equipmt	\$ -	\$ -	\$ -	\$ 131,00	\$ 49 718,04	\$ -	\$ 131,00	\$ 15 986,00	\$ 16 117,00
<b>Grants</b>	\$ -	\$ -	\$ -	\$ -	\$ 3 500,00	\$ -	\$ -	\$ 3 500,00	\$ 3 500,00
72600 - Grants	\$ -	\$ -	\$ -	\$ -	\$ 3 500,00	\$ -	\$ -	\$ 3 500,00	\$ 3 500,00
<b>Transport, Shipping and handle</b>	\$ -	\$ -	\$ -	\$ -	\$ 1 842,00	\$ -	\$ -	\$ 1 842,00	\$ 1 842,00
74700-Transport, Shipping and handle	\$ -	\$ -	\$ -	\$ -	\$ 1 842,00	\$ -	\$ -	\$ 1 842,00	\$ 1 842,00
<b>Training, Workshops &amp; Conferences</b>	\$ -	\$ 2 360,00	\$ -	\$ -	\$ -	\$ 2 360,00	\$ -	\$ -	\$ 2 360,00
75700 - Training, Workshops and Confer	\$ -	\$ 2 360,00	\$ -	\$ -	\$ -	\$ 2 360,00	\$ -	\$ -	\$ 2 360,00
<b>Subtotal Activity 4 (7% indirect eligible cost not included)</b>	59,41%	\$ 66 655,69	\$ 24 800,00	\$ 8 175,00	\$ 127 302,55	\$ 66 655,69	\$ 32 975,00	\$ 35 181,60	\$ 134 812,29

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<b>ACTIVITY 5: Promote community of practices through a south-south and triangular facility.</b> Responsible Partie: UNDP / Implementing Partners: PALOP-TL MoF  <b>A.5.1. Community of Practices (CoP) based in high-level working groups gathering representatives of MoF to address (a) PFMS, (b) budget transparency, and (c) Open Government Partnership adherence challenges and issues.</b>  <b>A.5.2. Community of Practices based in Seminars of exchanges of experiences and Grand Conferences involving state (MoF, SAI and other independent external control institutions, Parliament) and non-state (civil society organisations and regional platforms) actors of the PFMS.</b>  <b>A.5.3. Publication of relevant bibliography in Portuguese Language.</b>  <b>A.5.4.Sul-Sul triangular Cooperation:Support to high level policy Dialogue targetting PFMS in the Palop TL</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ -	\$ -	\$ 65 853,65	\$ 31 321,18	\$ -	\$ 27 439,02	\$ 50 176,22	\$ 77 615,24
71400 - Contractual Services -Indiv	\$ -	\$ -	\$ -	\$ 27 439,02	\$ -	\$ -	\$ 27 439,02	\$ -	\$ 27 439,02
72100 - Contractual Serv - Companies	\$ -	\$ -	\$ -	\$ 38 414,63	\$ 31 321,18	\$ -	\$ -	\$ 50 176,22	\$ 50 176,22
<b>Travel</b>	\$ -	\$ -	\$ 70 747,14	\$ -2 764,95	\$ 34 653,61	\$ 68 856,92	-\$ 874,73	\$ -	\$ 67 982,19
71600 - Travel	\$ -	\$ -	\$ 70 747,14	\$ -2 764,95	\$ 34 653,61	\$ 68 856,92	-\$ 874,73	\$ -	\$ 67 982,19
<b>Consultancies &amp; contractual services - individual &amp; companies</b>		\$ 19 315,00	\$ 6 363,64	\$ -	\$ 19 242,45	\$ 19 315,00	\$ 44 778,27	\$ -	\$ 64 093,27
72100 - Contractual Services-Companies		\$ 19 315,00	\$ 6 363,64	\$ -	\$ 19 242,45	\$ 19 315,00	\$ 44 778,27	\$ -	\$ 64 093,27
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>	\$ -	\$ -	\$ 3 964,18	\$ 20 006,76	\$ 18 742,45	\$ -	\$ 23 970,94	\$ 5 114,17	\$ 29 085,11
72400-Communic & Audio Visual Equip	\$ -	\$ -	\$ -	\$ 18 359,85	\$ -	\$ -	\$ 18 359,85	\$ 1 378,96	\$ 19 738,81
74200 - Audio Visual&Print Prod Costs	\$ -	\$ -	\$ 3 964,18	\$ 1 646,91	\$ 18 742,45	\$ -	\$ 5 611,09	\$ 3 735,21	\$ 9 346,30
<b>Training, Workshops &amp; Conferences</b>		\$ -	\$ -	\$ -	\$ 22 903,60	\$ -	\$ -	\$ 7 275,69	\$ 7 275,69
75700 - Training, Workshops and Confer		\$ -	\$ -	\$ -	\$ 22 903,60	\$ -	\$ -	\$ 7 275,69	\$ 7 275,69
<b>Subtotal Activity 5 (7% indirect eligible cost not included)</b>	79,28%	\$ 19 315,00	\$ 81 074,96	\$ 83 095,46	\$ 126 863,29	\$ 88 171,92	\$ 95 313,50	\$ 62 566,08	\$ 246 051,50
<b>TOTAL BUDGET HEADING 1 / OUTPUT 1 (Direct Costs) - 7% indirect costs not included</b>	84,03%	\$ 189 066,83	\$ 235 822,94	\$ 503 851,75	\$ 1 077 629,21	\$ 310 449,80	\$ 611 524,16	\$ 764 063,81	\$ 1 686 037,77

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<b>OUTPUT 2: The supreme audit institutions and other relevant external control institutions' capacities to ensure external audit/control over PFMS in the PALOP-TL are enhanced.</b>									
<b>ACTIVITY 6: Train and develop skills and capacities.</b> Responsible parties: UNDP, SAI & Other relevant external control institutions.									
A.6.1. Academic post-graduation courses in Portuguese Language focusing on PFM and customized to PALOP-TL context									
A.6.2. Professional practice enhancement training events (face2face and/or eLearning courses)									
A.6.3. Peer tutorial support using south-south and triangular cooperation approach.									
A.6.4. Study visits for exchanges of experiences.									
A.6.5. Targeted/highly specialized technical assistance through experts/individual contractors.									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ -	\$ -	\$ 9 636,61	\$ 98 119,94	\$ -	\$ 6 137,71	\$ 59 125,35	\$ 65 263,06
71200 - International Consultants	\$ -	\$ -	\$ -	\$ 4 221,65	\$ 61 851,82	\$ -	\$ 4 221,65	\$ 45 793,18	\$ 50 014,83
72100 - Contractual Services-Companies	\$ -	\$ -	\$ -	\$ 5 414,96	\$ 36 268,12	\$ -	\$ 1 916,06	\$ 13 332,17	\$ 15 248,23
<b>Travel</b>	\$ -	\$ 28 962,36	\$ 33 296,44	\$ 18 292,03	\$ 67 875,05	\$ 60 339,42	\$ 20 211,41	\$ 128 362,04	\$ 208 912,87
71600 - Travel	\$ -	\$ 28 962,36	\$ 33 296,44	\$ 18 292,03	\$ 67 875,05	\$ 60 339,42	\$ 20 211,41	\$ 128 362,04	\$ 208 912,87
<b>Equipment and Furniture</b>	\$ -	\$ -	\$ -	\$ -	\$ 13 452,40	\$ -	\$ -	\$ 13 452,40	\$ 13 452,40
72200-Equipment and Furniture	\$ -	\$ -	\$ -	\$ -	\$ 13 452,40	\$ -	\$ -	\$ 13 452,40	\$ 13 452,40
<b>Supplies</b>	\$ -	\$ 3,90	\$ 3 122,47	\$ 243,89	\$ 292,00	\$ 2 256,82	\$ 1 109,54	\$ 292,00	\$ 3 658,36
72500 - Supplies	\$ -	\$ 3,90	\$ 3 122,47	\$ 243,89	\$ 292,00	\$ 2 256,82	\$ 1 109,54	\$ 292,00	\$ 3 658,36
<b>Rental &amp; Maint of Other Equip</b>	\$ -	\$ -	\$ -	\$ -	\$ 3 988,41	\$ -	\$ -	\$ 3 988,41	\$ 3 988,41
73400-Rental & Maint of Other Equip	\$ -	\$ -	\$ -	\$ -	\$ 3 988,41	\$ -	\$ -	\$ 3 988,41	\$ 3 988,41
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>		\$ 285,60	\$ 4 621,91	\$ 6 476,14	\$ 23 987,26	\$ 2 121,82	\$ 9 685,96	\$ 10 319,06	\$ 22 126,84
72400 - Communication & Audio Visual Equipment		\$ -	\$ -	\$ -	\$ 23 162,79	\$ -	\$ -	\$ 1 900,00	\$ 1 900,00
74200 - Audio Visual&Print Prod Costs		\$ 285,60	\$ 4 621,91	\$ 6 476,14	\$ 824,47	\$ 2 121,82	\$ 9 685,96	\$ 8 419,06	\$ 20 226,84
<b>Training, Workshops &amp; Conferences</b>		\$ 336,64	\$ 9 853,17	\$ 18 063,01	\$ 53 532,61	\$ 3 863,16	\$ 24 189,66	\$ 18 274,49	\$ 46 327,31
75700 - Training, Workshops and Confer		\$ 336,64	\$ 9 853,17	\$ 18 063,01	\$ 53 532,61	\$ 3 863,16	\$ 24 189,66	\$ 18 274,49	\$ 46 327,31
<b>Subtotal Activity 6 (7% indirect eligible cost not included)</b>	92,21%	\$ 29 588,50	\$ 50 893,99	\$ 52 711,68	\$ 261 247,67	\$ 68 581,22	\$ 61 334,28	\$ 233 813,75	\$ 363 729,25

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>ACTIVITY 7: Promote information dissemination and sensitization campaigns.</b>	Responsible parties: UNDP, SAI & Other relevant external control institutions.								
<b>A.7.1. Information and sensitization campaigns using audio-visual means.</b>									
<b>A.7.2. Town-hall meetings.</b>									
<b>A.7.3. Publication of newsletters, Publicity in newspapers and other type of sensitization initiatives using print media.</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ -	\$ -	\$ 23 019,73	\$ 62 974,89	\$ -	\$ 23 019,73	\$ 46 863,54	\$ 69 883,27
71300 - Local Consultants	\$ -	\$ -	\$ -	\$ 18 019,73	\$ -	\$ -	\$ 18 019,73	\$ 5 201,18	\$ 23 220,91
71400 - Contractual Services -Indiv	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5 573,00	\$ 5 573,00
71200 - International Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22 075,20	\$ 22 075,20
72100 - Contractual Services-Companies	\$ -	\$ -	\$ -	\$ 5 000,00	\$ 62 974,89	\$ -	\$ 5 000,00	\$ 14 014,16	\$ 19 014,16
<b>Travel</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13 953,22	\$ 13 953,22
71600 - Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13 953,22	\$ 13 953,22
<b>Supplies</b>		\$ -	\$ -	\$ 898,37	\$ 2,22	\$ -	\$ 898,37	\$ 2,22	\$ 900,59
72500 - Supplies		\$ -	\$ -	\$ 898,37	\$ 2,22	\$ -	\$ 898,37	\$ 2,22	\$ 900,59
<b>Grants</b>		\$ -	\$ 6 183,00	\$ 17 834,10	\$ 9 004,63	\$ -	\$ 24 017,10	\$ 9 004,63	\$ 33 021,73
72600 - Grants		\$ -	\$ 6 183,00	\$ 17 834,10	\$ 9 004,63	\$ -	\$ 24 017,10	\$ 9 004,63	\$ 33 021,73
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>		\$ -	\$ 13 070,34	\$ 7 871,46	\$ 30 339,14	\$ 176,02	\$ 20 125,97	\$ 8 478,95	\$ 28 780,94
72400 - Comunication & Audio Visual Equipment		\$ -	\$ -	\$ 1 500,01	\$ -	\$ -	\$ 1 500,01	\$ -	\$ 1 500,01
74200 - Audio Visual&Print Prod Costs		\$ -	\$ 13 070,34	\$ 6 371,45	\$ 30 339,14	\$ 176,02	\$ 18 625,96	\$ 8 478,95	\$ 27 280,93
<b>Training, Workshops &amp; Conferences</b>		\$ -	\$ 550,00	\$ 19 991,21	\$ 58 380,29	\$ -	\$ 19 973,60	\$ 11 737,21	\$ 31 710,81
75700 - Training, Workshops and Confer		\$ -	\$ 550,00	\$ 19 991,21	\$ 58 380,29	\$ -	\$ 19 973,60	\$ 11 737,21	\$ 31 710,81
<b>Subtotal Activity 7 (7% indirect eligible cost not included)</b>	71,27%	\$ -	\$ 19 803,34	\$ 69 614,87	\$ 160 701,17	\$ 176,02	\$ 88 034,77	\$ 90 039,77	\$ 178 250,56

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>ACTIVITY 8: Promote legal and institutional reforms.</b>	Responsible parties: UNDP, SAI & Other relevant external control institutions.								
<b>A.8.1. Peer tutorial support using south-south and triangular cooperation approach</b>									
<b>A.8.2. Targeted/highly specialized technical assistance through experts/individual contractors.</b>									
<b>A.8.3. Study visits for exchanges of experiences.</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ -	\$ 57 098,25	\$ 8 721,03	\$ 69 144,59	\$ -	\$ 65 819,28	\$ 40 888,38	\$ 106 707,66
<i>71300 - Local Consultants</i>		\$ -	\$ 52 000,00	\$ -	\$ -	\$ -	\$ 52 000,00	\$ -	\$ 52 000,00
<i>71200 - International Consultants</i>	\$ -	\$ -	\$ -	\$ 5 065,98	\$ 53 796,48	\$ -	\$ 5 065,98	\$ 6 193,32	\$ 11 259,30
<i>71400 - Contractual Services -Indiv</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17 581,00	\$ 17 581,00
<i>72100 - Contractual Services-Companies</i>	\$ -	\$ -	\$ 5 098,25	\$ 3 655,05	\$ 15 348,11	\$ -	\$ 8 753,30	\$ 17 114,06	\$ 25 867,36
<b>Travel</b>	\$ -	\$ 55,60	\$ -	\$ 5 199,40	\$ 12 500,00	\$ 55,60	\$ 5 199,40	\$ 26 183,89	\$ 31 438,89
<i>71600 - Travel</i>	\$ -	\$ 55,60	\$ -	\$ 5 199,40	\$ 12 500,00	\$ 55,60	\$ 5 199,40	\$ 26 183,89	\$ 31 438,89
<b>Supplies</b>	\$ -	\$ -	\$ -	\$ 560,99	\$ -	\$ -	\$ 560,99	\$ -	\$ 560,99
<i>72500 - Supplies</i>	\$ -	\$ -	\$ -	\$ 560,99	\$ -	\$ -	\$ 560,99	\$ -	\$ 560,99
<b>72600 - Grants</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>72600 - Grants</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>		\$ 97,47	\$ 2 614,88	\$ 8 561,64	\$ 12 621,85	\$ 2 712,35	\$ 7 708,56	\$ 2 474,93	\$ 12 895,84
<i>74200 - Audio Visual&amp;Print Prod Costs</i>		\$ 97,47	\$ 2 614,88	\$ 8 561,64	\$ 12 621,85	\$ 2 712,35	\$ 7 708,56	\$ 2 474,93	\$ 12 895,84
<b>Training, Workshops &amp; Conferences</b>		\$ 1 360,23	\$ 2 378,85	\$ 2 847,65	\$ 38 317,13	\$ 3 569,60	\$ 3 017,13	\$ 26 392,53	\$ 32 979,26
<i>75700 - Training, Workshops and Confer</i>		\$ 1 360,23	\$ 2 378,85	\$ 2 847,65	\$ 38 317,13	\$ 3 569,60	\$ 3 017,13	\$ 26 392,53	\$ 32 979,26
<b>Subtotal Activity 8 (7% indirect eligible cost not included)</b>	83,12%	\$ 1 513,30	\$ 62 091,98	\$ 25 890,71	\$ 132 583,57	\$ 6 337,55	\$ 82 305,36	\$ 95 939,73	\$ 184 582,64

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>ACTIVITY 9: Carry out procurement and enhancement of ICT systems.</b>	Responsible parties: UNDP, SAI & Other relevant external control institutions.								
<b>A.9.1. Peer tutorial support using south-south and triangular cooperation.</b>									
<b>A.9.2. Targeted/highly specialized technical assistance through experts/individual contractors</b>									
<b>A.9.3. Procurement, including Hardware, software and IMS.</b>									
<b>A.9.4. Study visits for exchanges of experiences.</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ -	\$ 31 500,00	\$ 8 431,74	\$ 63 205,60	\$ -	\$ 39 931,74	\$ 53 645,76	\$ 93 577,50
<i>71200 - Internations Consultants</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>71400 - Contractual Services -Indiv</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19 796,00	\$ 19 796,00
<i>72100 - Contractual Services-Companies</i>	\$ -	\$ -	\$ 31 500,00	\$ 8 431,74	\$ 63 205,60	\$ -	\$ 39 931,74	\$ 33 849,76	\$ 73 781,50
<b>Travel</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23 995,00	\$ 23 995,00
<i>71600 - Travel</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23 995,00	\$ 23 995,00
<b>72200 - Equipment and Furniture</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1 025,00	\$ 1 025,00
<i>72200 - Equipment &amp; Furniture</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1 025,00	\$ 1 025,00
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>	\$ -	\$ -	\$ 12 325,99	\$ 29 326,27	\$ -	\$ -	\$ 31 129,57	\$ 12 097,69	\$ 43 227,26
<i>74200 - Audio Visual&amp;Print Prod Costs</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>72400 - Communic &amp; Audio Visual Equip</i>	\$ -	\$ -	\$ 12 325,99	\$ 29 326,27	\$ -	\$ -	\$ 31 129,57	\$ 12 097,69	\$ 43 227,26
<b>Supplies</b>	\$ -	\$ -	\$ -	\$ 187,73	\$ -	\$ -	\$ 187,73	\$ -	\$ 187,73
<i>72500 -Supplies</i>	\$ -	\$ -	\$ -	\$ 187,73	\$ -	\$ -	\$ 187,73	\$ -	\$ 187,73
<b>Equipment, Materials &amp; Supplies</b>	\$ -	\$ -	\$ 1 906,47	\$ -	\$ 52 520,00	\$ -	\$ 1 906,47	\$ -	\$ 1 906,47
<i>72800 - Information Technology Equipmnt</i>	\$ -	\$ -	\$ 1 906,47	\$ -	\$ 52 520,00	\$ -	\$ 1 906,47	\$ -	\$ 1 906,47
<b>Training, Workshops &amp; Conferences</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -4 742,10	\$ -4 742,10
<i>75700 - Training, Workshops and Confer</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -4 742,10	\$ -4 742,10
<b>Subtotal Activity 9 (7% indirect eligible cost not included)</b>	79,83%	\$ -	\$ 45 732,46	\$ 37 945,74	\$ 115 725,60	\$ -	\$ 73 155,51	\$ 86 021,35	\$ 159 176,86

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>ACTIVITY 10: Promote community of practices through a south-south and triangular facility.</b>		Responsible parties: UNDP, SAI & Other relevant external control institutions.							
<b>A.10.1. Technical and financial support to the institutional development and implementation of the strategic plan of the OISC CPLP.</b>									
<b>A.10.2. Community of Practices (CoP) based in high-level working groups gathering representatives of SAI to address (a) external control of PFMS, and (b) SAI-PMF exercises.</b>									
<b>A.10.3. Community of Practices based in Seminars of exchanges of experiences and Grand Conferences involving state (MoF, other independent external control institutions, and Parliaments) and non- state (civil society organisations and regional platforms) actors of the PFMS.</b>									
<b>A.10.4. Publication of relevant bibliography in Portuguese Language.</b>									
<b>A.10.5.Sul-Sul Triangular Cooperation:Support to high level Policy Dialogue targeting PFMS in he Palop TL</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ 1 997,88	\$ 3 850,82	\$ 56 713,43	\$ 99 842,53	\$ 1 997,88	\$ 60 564,25	\$ 62 357,63	\$ 124 919,76
<i>71300 - Local Consultants</i>	\$ -	\$ 1 008,76	\$ -	\$ -	\$ 30 000,00	\$ 1 008,76	\$ -	\$ -	\$ 1 008,76
<i>71200- Internationa Consultants</i>	\$ -	\$ -	\$ -	\$ -	\$ 7 484,90	\$ -	\$ -	\$ -	\$ -
<i>71400-Contractual Services-Individ</i>	\$ -	\$ -	\$ -	\$ 27 439,02	\$ 8 542,14	\$ -	\$ 27 439,02	\$ 8 542,14	\$ 35 981,16
<i>72100 - Contractual Services-Companies</i>	\$ -	\$ 989,12	\$ 3 850,82	\$ 29 274,41	\$ 53 815,49	\$ 989,12	\$ 33 125,23	\$ 53 815,49	\$ 87 929,84
<b>Travel</b>	\$ -	\$ 88 860,23	\$ 6 200,88	\$ 38 803,20	\$ 69 741,19	\$ 90 460,73	\$ 41 662,75	\$ 23 225,44	\$ 155 348,92
<i>71600 - Travel</i>	\$ -	\$ 88 860,23	\$ 6 200,88	\$ 38 803,20	\$ 69 741,19	\$ 90 460,73	\$ 41 662,75	\$ 23 225,44	\$ 155 348,92
<b>Supplies</b>	\$ -	\$ -	\$ -	\$ -	\$ 10,29	\$ -	\$ -	\$ 10,29	\$ 10,29
<i>72500 - Supplies</i>	\$ -	\$ -	\$ -	\$ -	\$ 10,29	\$ -	\$ -	\$ 10,29	\$ 10,29
<b>Rental &amp; Maintenance-Premises</b>	\$ -	\$ -	\$ -	\$ -	\$ 11 309,19	\$ -	\$ -	\$ 13 303,38	\$ 13 303,38
<i>73100 - Rental &amp; Maintenance-Premises</i>	\$ -	\$ -	\$ -	\$ -	\$ 11 309,19	\$ -	\$ -	\$ 13 303,38	\$ 13 303,38
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>	\$ -	\$ 1 008,76	\$ 1 608,97	\$ 8 405,21	\$ 14 936,47	\$ 1 008,76	\$ 10 014,18	\$ 9 936,47	\$ 20 959,41
<i>72400 - Communic &amp; Audio Visual Equip</i>	\$ -	\$ -	\$ -	\$ 6 119,95	\$ 5 000,00	\$ -	\$ 6 119,95	\$ -	\$ 6 119,95
<i>74200 - Audio Visual&amp;Print Prod Costs</i>	\$ -	\$ 1 008,76	\$ 1 608,97	\$ 2 285,26	\$ 9 936,47	\$ 1 008,76	\$ 3 894,23	\$ 9 936,47	\$ 14 839,46
<b>Training, Workshops &amp; Conferences</b>	\$ -	\$ 3 832,70	\$ -	-\$ 533,59	\$ 19 984,91	\$ 3 832,70	-\$ 533,59	\$ -	\$ 3 299,11
<i>75700 - Training, Workshops and Confer</i>	\$ -	\$ 3 832,70	\$ -	-\$ 533,59	\$ 19 984,91	\$ 3 832,70	-\$ 533,59	\$ -	\$ 3 299,11
<b>Subtotal Activity 10 (7% indirect eligible cost not included)</b>	74,51%	\$ 95 699,57	\$ 11 660,67	\$ 103 388,25	\$ 215 824,58	\$ 97 300,07	\$ 111 707,59	\$ 108 833,21	\$ 317 840,87
<b>TOTAL BUDGET HEADING 2 / OUTPUT 2 (Direct Costs) - 7% indirect costs not included</b>	80,64%	\$ 126 801,37	\$ 190 182,44	\$ 289 551,25	\$ 886 082,59	\$ 172 394,86	\$ 416 537,51	\$ 614 647,81	\$ 1 203 580,18

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>OUTPUT 3: The capacities of Parliaments and CSO to ensure effective legislative oversight and social monitoring of PFMS in the PALOP-TL are strengthened.</b>									
<b>ACTIVITY 11: Train and develop skills and capacities.</b> Responsible parties: Parliaments, Parliamentarians, AP CPLP (including F-CPLP), CSOs, Media and High-Education institutions.									
<b>A.11.1. Academic post-graduation courses in Portuguese Language focusing on PFM and customized to PALOP-TL context</b>									
<b>A.11.2. Professional practice enhancement training events (face2face and/or eLearning courses)</b>									
<b>A.11.3. Peer tutorial support using south-south and triangular cooperation approach.</b>									
<b>A.11.4. Study visits for exchanges of experiences.</b>									
<b>A.11.5. Targeted/highly specialized technical assistance through experts/individual contractors.</b>									
<b>Consultancies&amp; Contratural Services - Individual &amp; Companies</b>	\$ -	\$ -	\$ 2 126,03	\$ 4 221,65	\$ 45 387,27	\$ 723,53	\$ 5 624,15	\$ 39 296,84	\$ 45 644,52
71200- Internationa Consultants	\$ -	\$ -	\$ 1 402,50	\$ 4 221,65	\$ 36 842,82	\$ -	\$ 5 624,15	\$ 28 268,52	\$ 33 892,67
71400-Contractual Services-Individ	\$ -	\$ -	\$ 723,53	\$ -	\$ 1 044,45	\$ 723,53	\$ -	\$ 1 044,45	\$ 1 767,98
72100 - Contractual Services-Companies	\$ -	\$ -	\$ -	\$ -	\$ 7 500,00	\$ -	\$ -	\$ 9 983,87	\$ 9 983,87
<b>Travel</b>	\$ -	\$ 9 914,71	\$ 33 302,53	\$ 26 287,49	\$ 89 574,15	\$ 42 457,85	\$ 24 530,88	\$ 249 385,66	\$ 316 374,39
71600 - Travel	\$ -	\$ 9 914,71	\$ 33 302,53	\$ 26 287,49	\$ 89 574,15	\$ 42 457,85	\$ 24 530,88	\$ 249 385,66	\$ 316 374,39
<b>Equipment, Materials &amp; Supplies</b>	\$ -	\$ 265,85	\$ -	\$ -	\$ -	\$ 265,85	\$ -	\$ -	\$ 265,85
72200 - Equipment & Furniture	\$ -	\$ 265,85	\$ -	\$ -	\$ -	\$ 265,85	\$ -	\$ -	\$ 265,85
<b>Supplies</b>	\$ -	\$ -	\$ 1 040,70	\$ 1 002,65	\$ 1 264,58	\$ 214,88	\$ 1 589,40	\$ 4 647,18	\$ 6 451,46
72300 - Materials & Goods	\$ -	\$ -	\$ -	\$ 311,47	\$ 331,29	\$ 214,88	\$ 74,79	\$ 3 403,86	\$ 3 478,65
72500 - Supplies	\$ -	\$ -	\$ 1 040,70	\$ 691,18	\$ 933,29	\$ -	\$ 1 514,61	\$ 1 243,32	\$ 2 972,81
<b>Grants</b>	\$ -	\$ -	\$ 47 476,96	\$ 54 691,41	\$ 2 104,87	\$ -	\$ 102 168,37	\$ 17 218,78	\$ 119 387,15
72600 -Grants	\$ -	\$ -	\$ 47 476,96	\$ 54 691,41	\$ 2 104,87	\$ -	\$ 102 168,37	\$ 17 218,78	\$ 119 387,15
<b>Equipment, Materials &amp; Supplies</b>	\$ -	\$ -	\$ -	\$ 1 219,46	\$ -	\$ -	\$ 1 219,46	\$ 256,33	\$ 1 475,79
72800 - Information Technology Equipmt	\$ -	\$ -	\$ -	\$ 1 219,46	\$ -	\$ -	\$ 1 219,46	\$ 256,33	\$ 1 475,79
<b>Rental &amp; Maintenance - Premises</b>	\$ -	\$ -	\$ 1 277,26	\$ 5 846,96	\$ 533,61	\$ 2 240,59	\$ 5 846,96	\$ 10 369,16	\$ 18 456,71
73100 - Rent	\$ -	\$ -	\$ 1 277,26	\$ -	\$ 533,61	\$ 2 240,59	\$ -	\$ 4 893,74	\$ 7 134,33
73400 - Rental & Maint of Other Equip	\$ -	\$ -	\$ -	\$ 5 846,96	\$ -	\$ -	\$ 5 846,96	\$ 5 475,42	\$ 11 322,38
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>	\$ -	\$ -	\$ 17 382,83	\$ 4 873,31	\$ 27 272,24	\$ 15 724,68	\$ 5 334,50	\$ 24 489,45	\$ 45 548,63
72400 - Communic & Audio Visual Equip	\$ -	\$ -	\$ -	\$ 1 491,59	\$ 1 567,20	\$ -	\$ 1 491,59	\$ 1 567,20	\$ 3 058,79
74200 - Audio Visual&Print Prod Costs	\$ -	\$ -	\$ 17 382,83	\$ 3 381,72	\$ 25 705,04	\$ 15 724,68	\$ 3 842,91	\$ 22 922,25	\$ 42 489,84
<b>72700-Hospitality/Catering</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6 166,01	\$ 6 166,01
72700 - Hospitality/Catering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6 166,01	\$ 6 166,01

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>Miscellaneous Expenses &amp; Professional Services</b>	0	\$ -	\$ 95,62	\$ 163,35	\$ 2 789,00	\$ 58,99	\$ 190,63	\$ 2 799,52	\$ 3 049,14
74100 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 2 759,38	\$ -	\$ -	\$ 2 759,38	\$ 2 759,38
74500 - Miscellaneous Expenses	\$ -	\$ -	\$ 95,62	\$ 163,35	\$ 29,62	\$ 58,99	\$ 190,63	\$ 40,14	\$ 289,76
<b>Transport, Shipping and handle</b>	\$ -	\$ -	\$ -	\$ 63,45	\$ -	\$ -	\$ 63,45	\$ -	\$ 63,45
74700 - Transport, Shipping and handle	\$ -	\$ -	\$ -	\$ 63,45	\$ -	\$ -	\$ 63,45	\$ -	\$ 63,45
<b>Training, Workshops &amp; Conferences</b>	\$ -	\$ 5 167,07	\$ 59 250,75	\$ 60 314,64	\$ 86 771,55	\$ 55 754,61	\$ 59 350,51	\$ 91 384,51	\$ 206 489,63
75700 - Training, Workshops and Confer	\$ -	\$ 5 167,07	\$ 59 250,75	\$ 60 314,64	\$ 86 771,55	\$ 55 754,61	\$ 59 350,51	\$ 91 384,51	\$ 206 489,63
<b>Subtotal Activity 11 (7% indirect eligible cost not included)</b>	130,03%	\$ 15 347,63	\$ 161 952,68	\$ 158 684,37	\$ 255 697,27	\$ 117 440,98	\$ 205 918,31	\$ 446 013,44	\$ 769 372,73

**ACTIVITY 12: Promote information dissemination and sensitization campaigns.**

Responsible parties: Parliaments, Parliamentarians, AP|CPLP (including F-CPLP), CSOs, Media and High-Education institutions.

**A.12.1. Information and sensitization campaigns using audio-visual means.**

**A.12.2. Town-hall meetings.**

**A.12.3. Publication of newsletters, Publicity in newspapers and other type of sensitization initiatives using print media.**

<b>Travel</b>	\$ -	\$ 6 404,84	\$ 10 796,63	\$ 2 973,64	\$ 48 921,12	\$ 18 735,22	\$ 1 439,89	\$ 30 515,07	\$ 50 690,18
71600 - Travel	\$ -	\$ 6 404,84	\$ 10 796,63	\$ 2 973,64	\$ 48 921,12	\$ 18 735,22	\$ 1 439,89	\$ 30 515,07	\$ 50 690,18
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ -	\$ -	\$ 39 964,99	\$ 50 969,04	\$ -	\$ 39 964,99	\$ 37 643,58	\$ 77 608,57
71300 - Local Consultants	\$ -	\$ -	\$ -	\$ 12 000,00	\$ -	\$ -	\$ 12 000,00	\$ 13 500,00	\$ 25 500,00
71200 - International Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22 075,20	\$ 22 075,20
72100 - Contractual Services-Companies	\$ -	\$ -	\$ -	\$ 27 964,99	\$ 50 969,04	\$ -	\$ 27 964,99	\$ 2 068,38	\$ 30 033,37
<b>71800 - Contractual Svcs-Indiv Impptnr</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1 825,49	\$ 1 825,49
71800 - Contractual Svcs-Indiv Impptnr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1 825,49	\$ 1 825,49
<b>72300 - Materials &amp; Goods</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,24	\$ -	\$ 241,24
72300 - Materials & Goods	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,24	\$ -	\$ 241,24
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>	\$ -	\$ 6 889,22	\$ 2 243,54	\$ 140,00	\$ 22 799,09	\$ 8 982,22	\$ 150,54	\$ 28 489,94	\$ 37 622,70
72400 - Communic & Audio Visual Equip	\$ -	\$ -	\$ -	\$ -	\$ 409,34	\$ -	\$ 150,54	\$ -	\$ 150,54
74200 - Audio Visual&Print Prod Costs	\$ -	\$ 6 889,22	\$ 2 243,54	\$ 140,00	\$ 22 389,75	\$ 8 982,22	\$ -	\$ 28 489,94	\$ 37 472,16
<b>Transport, Shipping and handle</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,98	\$ -	\$ 9 988,93	\$ 10 009,91
74700 - Transport, Shipping and handle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,98	\$ -	\$ 9 988,93	\$ 10 009,91
<b>Supplies</b>	\$ -	\$ 17,90	\$ 241,24	\$ 2 502,61	\$ -	\$ 263,61	\$ 2 505,07	\$ -	\$ 2 768,68
72500 - Supplies	\$ -	\$ 17,90	\$ 241,24	\$ 2 502,61	\$ -	\$ 263,61	\$ 2 505,07	\$ -	\$ 2 768,68

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>Rental &amp; Maintenance Premises</b>	\$ -	\$ -	\$ 4 830,38	\$ 118,63	\$ 88,08	\$ -	\$ 118,63	\$ 958,08	\$ 1 076,71
73400 -Rental & Maint of Other Equip	\$ -	\$ -	\$ -	\$ -	\$ 88,08	\$ -	\$ -	\$ 870,00	\$ 870,00
73100 - Rental & Maintenance-Premises	\$ -	\$ -	\$ 4 830,38	\$ 118,63		\$ -	\$ 118,63	\$ 88,08	\$ 206,71
<b>74100 - Professional Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4 824,84	\$ -	\$ 4 824,84
74100 - Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4 824,84	\$ -	\$ 4 824,84
<b>Training, Workshops &amp; Conferences</b>	\$ -	\$ 6 612,19	\$ 17 485,04	\$ 16 553,78	\$ 12 594,02	\$ 22 372,75	\$ 16 203,26	\$ 33 331,08	\$ 71 907,09
75700 - Training, Workshops and Confer	\$ -	\$ 6 612,19	\$ 17 485,04	\$ 16 553,78	\$ 12 594,02	\$ 22 372,75	\$ 16 203,26	\$ 33 331,08	\$ 71 907,09
<b>Subtotal Activity 12 (7% indirect eligible cost not included)</b>	102,14%	\$ 19 924,15	\$ 35 596,83	\$ 62 253,65	\$ 135 371,35	\$ 50 374,78	\$ 65 448,46	\$ 142 752,17	\$ 258 575,41

<b>ACTIVITY 13: Promote legal and institutional reforms.</b>	Responsible parties: Parliaments, Parliamentarians, AP CPLP (including F-CPLP), CSOs, Media and High-Education institutions.								
<b>A.13.1. Peer tutorial support using south-south and triangular cooperation approach</b>									
<b>A.13.2. Targeted/highly specialized technical assistance through experts/individual contractors.</b>									
<b>A.13.3. Study visits for exchanges of experiences.</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ -	\$ -	\$ 17 130,68	\$ 29 776,66	\$ -	\$ 17 130,68	\$ 77 543,28	\$ 94 673,96
71200 - International Consultants	\$ -	\$ -	\$ -	\$ 5 066,08	\$ 24 776,66	\$ -	\$ 5 066,08	\$ 6 193,33	\$ 11 259,41
71300 - Local Consultants	\$ -	\$ -	\$ -	\$ 5 200,02	\$ -	\$ -	\$ 5 200,02	\$ -	\$ 5 200,02
72100 - Contractual Services-Companies	\$ -	\$ -	\$ -	\$ 6 864,58	\$ 5 000,00	\$ -	\$ 6 864,58	\$ 71 349,95	\$ 78 214,53
<b>Travel</b>	\$ -	\$ 16 286,73	\$ 31 190,76	\$ 3 824,34	\$ 34 900,66	\$ 39 037,73	\$ 12 264,10	\$ 26 608,25	\$ 77 910,08
71600 - Travel	\$ -	\$ 16 286,73	\$ 31 190,76	\$ 3 824,34	\$ 34 900,66	\$ 39 037,73	\$ 12 264,10	\$ 26 608,25	\$ 77 910,08
<b>Supplies</b>	\$ -	\$ -	\$ 397,27	\$ 516,42	\$ -	\$ 179,70	\$ 733,99	\$ 67,24	\$ 980,93
72500 - Supplies	\$ -	\$ -	\$ 397,27	\$ 516,42	\$ -	\$ 179,70	\$ 733,99	\$ 67,24	\$ 980,93
<b>Equipment, Materials &amp; Supplies</b>	\$ -	\$ -	\$ -	\$ 24 368,06	\$ -	\$ -	\$ 24 368,06	\$ -	\$ 24 368,06
72800 -Information Technology Equipmt	\$ -	\$ -	\$ -	\$ 24 368,06	\$ -	\$ -	\$ 24 368,06	\$ -	\$ 24 368,06
<b>Premises Alternations</b>	\$ -	\$ -	\$ 157,64	\$ -	\$ -	\$ 157,64	\$ -	\$ -	\$ 157,64
73200 - Premises Alternations	\$ -	\$ -	\$ 157,64	\$ -	\$ -	\$ 157,64	\$ -	\$ -	\$ 157,64
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>	\$ -	\$ -	\$ 7 600,97	\$ 1 310,79	\$ 2 500,00	\$ 596,03	\$ 8 315,73	\$ -	\$ 8 911,76
74200 - Audio Visual&Print Prod Costs	\$ -	\$ -	\$ 7 600,97	\$ 1 310,79	\$ 2 500,00	\$ 596,03	\$ 8 315,73	\$ -	\$ 8 911,76
<b>Training, Workshops &amp; Conferences</b>	\$ -	\$ -	\$ 5 821,83	\$ 5 835,07	\$ 12 500,00	\$ 1 449,07	\$ 10 207,83	\$ 3 828,02	\$ 15 484,92
75700 - Training, Workshops and Confer	\$ -	\$ -	\$ 5 821,83	\$ 5 835,07	\$ 12 500,00	\$ 1 449,07	\$ 10 207,83	\$ 3 828,02	\$ 15 484,92
<b>Subtotal Activity 13 (7% indirect eligible cost not included)</b>	114,61%	\$ 16 286,73	\$ 45 168,47	\$ 52 985,36	\$ 79 677,32	\$ 41 420,17	\$ 73 020,39	\$ 108 046,79	\$ 222 487,35

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>ACTIVITY 14: Carry out procurement and enhancement of ICT systems.</b>	Responsible parties: Parliaments, Parliamentarians, AP CPLP (including F-CPLP), CSOs, Media and High-Education institutions.								
<b>A.14.1. Peer tutorial support using south-south and triangular cooperation.</b>									
<b>A.14.2. Targeted/highly specialized technical assistance through experts/individual contractors</b>									
<b>A.14.3. Procurement, including hardware, software for parliamentary and legislative IMS and CSO platforms ICT systems to simplify budget and expenditure information.</b>									
<b>A.14.4. Study visits for exchanges of experiences.</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ -	\$ 20 783,73	\$ 32 904,09	\$ 82 513,47	\$ -	\$ 53 687,82	\$ 14 503,46	\$ 68 191,28
<i>71200 - International Consultants</i>	\$ -	\$ -	\$ 20 783,73	\$ 32 904,09	\$ 59 811,54	\$ -	\$ 53 687,82	\$ 8 914,07	\$ 62 601,89
<i>72100 - Contractual Services-Companies</i>	\$ -	\$ -	\$ -	\$ -	\$ 22 701,93	\$ -		\$ 5 589,39	\$ 5 589,39
<b>Travel</b>	\$ -	\$ -	\$ -	\$ 28 293,36	\$ 47 825,54	\$ -	\$ 22 043,58	\$ 20 042,12	\$ 42 085,70
<i>71600 - Travel</i>	\$ -	\$ -	\$ -	\$ 28 293,36	\$ 47 825,54	\$ -	\$ 22 043,58	\$ 20 042,12	\$ 42 085,70
<b>Equipment &amp; Furniture</b>	\$ -	\$ -	\$ 3 326,30	\$ 189,22	\$ 288,49	\$ -	\$ 3 326,30	\$ 288,49	\$ 3 614,79
<i>72200 - Equipment and Furniture</i>	\$ -	\$ -	\$ 3 326,30	\$ 189,22	\$ 288,49	\$ -	\$ 3 326,30	\$ 288,49	\$ 3 614,79
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>	\$ -	\$ -	\$ 11 503,82	\$ 18 691,58	\$ 85 127,03	\$ -	\$ 18 302,69	\$ 96 173,87	\$ 114 476,56
<i>72400-Communic &amp; Audio Visual Equip</i>	\$ -	\$ -	\$ 11 503,82	\$ 6 798,87	\$ 71 579,09	\$ -	\$ 18 302,69	\$ 71 579,09	\$ 89 881,78
<i>74200-Audio Visual&amp;Print Prod Costs</i>	\$ -	\$ -	\$ -	\$ 11 892,71	\$ 13 547,94	\$ -		\$ 24 594,78	\$ 24 594,78
<b>Supplies</b>	\$ -	\$ -	\$ -	\$ -	\$ 2 022,52	\$ -	\$ 189,22	\$ 2 022,52	\$ 2 211,74
<i>72500 - Supplies</i>	\$ -	\$ -	\$ -	\$ -	\$ 2 022,52	\$ -	\$ 189,22	\$ 2 022,52	\$ 2 211,74
<b>Rental &amp; Maintenance-Premises</b>	\$ -	\$ -	\$ -	\$ -	\$ 857,97	\$ -	\$ -	\$ 854,94	\$ 854,94
<i>73100-Rental &amp; Maintenance-Premises</i>	\$ -	\$ -	\$ -	\$ -	\$ 857,97	\$ -	\$ -	\$ 854,94	\$ 854,94
<b>72800 - Information Technology Equipmnt</b>	\$ -	\$ -	\$ 39 444,71	\$ 39 836,22	\$ 50 642,92	\$ -	\$ 79 280,93	\$ -	\$ 79 280,93
<i>72800 - Information Technology Equipmnt</i>	\$ -	\$ -	\$ 39 444,71	\$ 39 836,22	\$ 50 642,92	\$ -	\$ 79 280,93	\$ -	\$ 79 280,93
<b>74500 - Misceleanous Expenses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,03	\$ 3,03
<i>74500 - Misceleanous Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,03	\$ 3,03
<b>Training, Workshops &amp; Conferences</b>		\$ -	\$ -	\$ 7 873,91	\$ 8 927,46	\$ -	\$ -	\$ 16 801,37	\$ 16 801,37
<i>75700 - Training, Workshops and Confer</i>		\$ -	\$ -	\$ 7 873,91	\$ 8 927,46	\$ -	\$ -	\$ 16 801,37	\$ 16 801,37
<b>Subtotal Activity 14 (7% indirect eligible cost not included)</b>	75,60%	\$ -	\$ 75 058,56	\$ 127 788,38	\$ 230 379,86	\$ -	\$ 176 830,54	\$ 150 689,80	\$ 327 520,34

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>ACTIVITY 15: Promote community of practices through a south-south and triangular facility.</b>									
Responsible parties: Parliaments, Parliamentarians, AP CPLP (including F-CPLP), CSOs, Media and High-Education institutions.									
<b>A.15.1. Technical and financial support to the institutional development and implementation of the strategic plan of the AP CPLP (particular focus on the FP-CPLP, parliamentary administration CoP within the AP CPLP).</b>									
<b>A.15.2. Community of Practices (CoP) based in high-level working groups gathering representatives of legislative budget committees, parliament administration and parliamentarians to address legislative budget oversight.</b>									
<b>A.15.3. Community of Practices (CoP) based in high-level working groups gathering representatives of civil society organisations, media and academia to address legislative openness, access to budget information and participation of the public in the budgetary processes.</b>									
<b>A.15.4. Community of Practices based in Seminars of exchanges of experiences and Grand Conferences involving state (MoF, SAI and other independent external control institutions) and non-state (Women and other relevant parliamentary Caucuses, civil society organisations and regional platforms) actors of the PFMS.</b>									
<b>A.15.5. Publication of relevant bibliography in Portuguese Language.</b>									
<b>A.15.6.Sul-Sul triangular Cooperation:Support to hght level Policy Dialogue targeting PFMS in the Palop TL</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ -	\$ -	\$ 9 268,29	\$ 122 380,42	\$ -	\$ 9 268,29	\$ 97 380,42	\$ 106 648,71
<i>71400 - Contractual Services</i>	\$ -	\$ -	\$ -	\$ 9 268,29	\$ 50 626,42	\$ -	\$ 9 268,29	\$ 25 626,42	\$ 34 894,71
<i>72100 - Contractual Services-Companies</i>	\$ -	\$ -	\$ -	\$ -	\$ 71 754,00	\$ -	\$ -	\$ 71 754,00	\$ 71 754,00
<b>Travel</b>	\$ -	\$ 33 631,48	\$ 92 690,95	\$ -	\$ 25 000,00	\$ 124 868,82	\$ 1 453,61	\$ -	\$ 126 322,43
<i>71600 - Travel</i>	\$ -	\$ 33 631,48	\$ 92 690,95	\$ -	\$ 25 000,00	\$ 124 868,82	\$ 1 453,61	\$ -	\$ 126 322,43
<b>Communication, Visibility &amp; Audiovisual&amp;Print Prod Costs</b>	\$ -	\$ -	\$ -	\$ 3 059,98	\$ 26 561,52	\$ -	\$ 3 059,98	\$ 1 561,52	\$ 4 621,50
<i>72400 - Communic &amp; Audio Visual Equip</i>	\$ -	\$ -	\$ -	\$ 3 059,98	\$ 25 000,00	\$ -	\$ 3 059,98	\$ -	\$ 3 059,98
<i>74200-Audio Visual&amp;Print Prod Costs</i>	\$ -	\$ -	\$ -	\$ -	\$ 1 561,52	\$ -	\$ -	\$ 1 561,52	\$ 1 561,52
<b>Equipment and Furniture</b>	\$ -	\$ -	\$ -	\$ -	\$ 18,40	\$ -	\$ -	\$ 18,40	\$ 18,40
<i>72200 - Equipment and Furniture</i>	\$ -	\$ -	\$ -	\$ -	\$ 18,40	\$ -	\$ -	\$ 18,40	\$ 18,40
<b>Training, Workshops &amp; Conferences</b>	\$ -	\$ -	\$ -	\$ -	\$ 12 500,00	\$ -	\$ -	\$ -	\$ -
<i>75700 - Training, Workshops and Confer</i>	\$ -	\$ -	\$ -	\$ -	\$ 12 500,00	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Activity 15 (7% indirect eligible cost not included)</b>	73,09%	\$ 33 631,48	\$ 92 690,95	\$ 12 328,27	\$ 186 460,34	\$ 124 868,82	\$ 13 781,88	\$ 98 960,34	\$ 237 611,04
<b>TOTAL BUDGET HEADING 3 / OUTPUT 3 (Direct Costs) - 7% indirect costs not included</b>	101,02%	\$ 85 189,99	\$ 410 467,49	\$ 414 040,03	\$ 887 586,14	\$ 334 104,75	\$ 534 999,58	\$ 946 462,54	\$ 1 815 566,87

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>IMPLEMENTATION MODALITIES / PROJECT MANAGEMENT</b>									
<b>ACTIVITY 16: Communications &amp; Visibility</b>	UNDP/PMU								
<b>A.16.1. Dissemination of project information - social networks (website/Facebook/Twitter/YouTube) &amp; newsletters</b>									
<b>A.16.2. Editing &amp; Publication of project reports and relevant bibliography</b>									
<b>A.16.3. Project archive &amp; institutional memory</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ 219,59	\$ 5 542,00	\$ -	\$ 46 000,00	\$ 3 361,59	\$ 2 400,00	\$ 4 120,00	\$ 9 881,59
<i>71200 - International Consultants</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4 120,00	\$ 4 120,00
<i>72100 - Contractual Services-Companies</i>	\$ -	\$ 219,59	\$ 5 542,00	\$ -	\$ 46 000,00	\$ 3 361,59	\$ 2 400,00	\$ -	\$ 5 761,59
<b>72400 - Communic &amp; Audio Visual Equip</b>	\$ -	\$ 1 684,72	\$ 2 180,00	\$ 32 153,87	\$ 33 943,90	\$ 1 684,72	\$ 33 159,20	\$ 35 118,57	\$ 69 962,49
<i>72400 - Communic &amp; Audio Visual Equip</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>74200 - Audio Visual&amp;Print Prod Costs</i>	\$ -	\$ 1 684,72	\$ 2 180,00	\$ 32 153,87	\$ 33 943,90	\$ 1 684,72	\$ 33 159,20	\$ 35 118,57	\$ 69 962,49
<b>Information, Technology, Equipment</b>	\$ -	\$ 1 252,47	\$ -	\$ -	\$ -	\$ 1 252,47	\$ -	\$ -	\$ 1 252,47
<i>72800 - Information Technology Equipment</i>	\$ -	\$ 1 252,47	\$ -	\$ -	\$ -	\$ 1 252,47	\$ -	\$ -	\$ 1 252,47
<b>Rental &amp; Maintenance Premises and Info Tech Eq</b>	\$ -	\$ -	\$ -	\$ 506,84	\$ -	\$ -	\$ 506,84	\$ -	\$ 506,84
<i>73300 - Rental &amp; Maint of Info Tech Eq</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,84	\$ -	\$ 506,84
<i>73100 - Rental&amp;Maintenance - Premises</i>	\$ -	\$ -	\$ -	\$ 506,84	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Training, Workshops &amp; Conferences</b>	\$ -	\$ 77,66	\$ -	\$ -	\$ 25 000,00	\$ 77,66	\$ -	\$ -	\$ 77,66
<i>75700 - Training, Workshops and Confer</i>	\$ -	\$ 77,66	\$ -	\$ -	\$ 25 000,00	\$ 77,66	\$ -	\$ -	\$ 77,66
<b>Subtotal Activity 16 (7% indirect eligible cost not included)</b>	54,98%	\$ 3 234,44	\$ 7 722,00	\$ 32 660,71	\$ 104 943,90	\$ 6 376,44	\$ 36 066,04	\$ 39 238,57	\$ 81 681,05

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>ACTIVITY 17: Project's inception phase</b>	UNDP/PMU								
<b>A.17.1. Development of ToR and recruitment of the PMU and/or all relevant personnel</b>									
<b>A.17.2. Preparation and agreement with all beneficiary countries stakeholders on the travel plan</b>									
<b>A.17.3. Formulation and approval (by Country Coordination Committees) of country Multi-Year Work Plans covering the implementation period</b>									
<b>A.17.4. Update of the project's and M&amp;E plans and the exit strategy</b>									
<b>A.17.5. Update and refinement of the project's "Communications &amp; Visibility"</b>									
<b>A.17.6. Ensure the project operational start-up</b>									
<b>A.17.7. Setup of project's managerial and financial tools and guidelines</b>									
<b>A.17.8. Daily project management activities</b>									
<b>A.17.9. Provide country support and ensure the travel plan's implementation</b>									
<b>A.17.10. Organisation of Project's steering committees (physically or virtually)</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>	\$ -	\$ 12 052,49	\$ -	\$ -	\$ -	\$ 12 052,49	\$ -	\$ -	\$ 12 052,49
<i>71200 - International Consultants</i>	\$ -	\$ 10 310,86	\$ -	\$ -	\$ -	\$ 10 310,86	\$ -	\$ -	\$ 10 310,86
<i>72100 - Contractual Services-Companies</i>	\$ -	\$ 1 741,63	\$ -	\$ -	\$ -	\$ 1 741,63	\$ -	\$ -	\$ 1 741,63
<b>Travel</b>	\$ -	\$ 65 984,08	\$ 4 471,97	\$ -	\$ -	\$ 70 456,05	\$ -	\$ -	\$ 70 456,05
<i>71600 - Travel</i>	\$ -	\$ 65 984,08	\$ 4 471,97	\$ -	\$ -	\$ 70 456,05	\$ -	\$ -	\$ 70 456,05
<b>Rental &amp; Maintenance-Premises &amp; Other Equipment</b>	\$ -	\$ 4 031,00	\$ -	\$ -	\$ -	\$ 4 031,00	\$ -	\$ -	\$ 4 031,00
<i>73100 - Rent - meeting rooms</i>	\$ -	\$ 2 665,54	\$ -	\$ -	\$ -	\$ 2 665,54	\$ -	\$ -	\$ 2 665,54
<i>73400 - Rental &amp; Maint of Other Equip</i>	\$ -	\$ 1 365,46	\$ -	\$ -	\$ -	\$ 1 365,46	\$ -	\$ -	\$ 1 365,46
<b>Subtotal Activity 17 (7% indirect eligible cost not included)</b>	100,00%	\$ 82 067,57	\$ 4 471,97	\$ -	\$ -	\$ 86 539,54	\$ -	\$ -	\$ 86 539,54

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>ACTIVITY 18: Project Management and Office Costs</b>	UNDP/PMU								
<b>A.18.1. Ensure the project operational start-up</b>									
<b>A.18.2. Setup of project's managerial and financial tools and guidelines</b>									
<b>A.18.3. Daily project management activities</b>									
<b>A.18.4. Provide country support and ensure the travel plan's implementation</b>									
<b>A.18.5. Organisation of Project's steering committees (physically or virtually)</b>									
<b>A.18.6. Project Office Costs</b>									
<b>Project Personnel</b>		\$ 273 405,38	\$ 673 233,27	\$ 582 124,98	\$ 466 270,29	\$ 469 414,11	\$ 1 073 298,86	\$ 498 394,86	\$ 2 041 107,83
Chief Technical Advisor (P5) - UNDP proforma costs for fixed term appointment (FTA) based in Cabo Verde		\$ 176 261,57	\$ 237 431,19	\$ 224 630,64	\$ 273 887,66	\$ 229 086,96	\$ 430 682,57	\$ 287 102,94	\$ 946 872,47
Senior National Advisor (SNA) on external control of PFMS and budget transparency - UNDP proforma costs for a service contract based in Cabo Verde		\$ 20 022,81	\$ 42 999,63	\$ 42 999,63	\$ 36 065,47	\$ 35 450,48	\$ 91 720,73	\$ 29 986,75	\$ 157 157,96
Project Administrative and Finance Associate - UNDP proforma cost for a service contract based in Cabo Verde		\$ 10 710,02	\$ 31 402,56	\$ 31 402,56	\$ 30 985,80	\$ 19 026,94	\$ 64 030,79	\$ 43 773,16	\$ 126 830,89
Legislative oversight & openness & fiscal transparency Specialist - UNDP proforma costs for fixed term appointment (FTA) based in Cabo Verde		\$ 43 567,26	\$ 197 248,27	\$ 104 581,00	\$ -	\$ 99 880,40	\$ 217 373,61	\$ -	\$ 317 254,01
Communications & Visibility national officer - UNDP proforma cost for a service contract based in Cabo Verde		\$ 18 799,44	\$ 28 951,78	\$ 31 922,68	\$ 31 124,79	\$ 41 024,13	\$ 67 743,90	\$ 20 647,22	\$ 129 415,25
Monitoring & Evaluation national officer - UNDP proforma cost for a service contract based in Cabo Verde		\$ -	\$ 36 405,98	\$ 42 999,63	\$ 41 077,98	\$ 24 491,00	\$ 77 925,34	\$ 37 871,40	\$ 140 287,74
Driver		\$ 814,30	\$ 9 771,96	\$ 8 195,87	\$ 8 213,87	\$ 4 145,11	\$ 20 712,43	\$ 10 822,48	\$ 35 680,02
Gender and Women Empowerment Officer (GWEO)		\$ 3 229,98	\$ 38 087,67	\$ 38 087,67	\$ 38 543,66	\$ 16 309,09	\$ 78 917,50	\$ 32 891,01	\$ 128 117,60
Project Administrative and Finance Associate - UNDP proforma cost for a service contract based in Timor Leste		\$ -	\$ -	\$ 6 371,07	\$ 6 371,07	\$ -	\$ -	\$ 9 799,90	\$ 9 799,90
PALOP-TL UNDP Programme & Operations units staff (programme analysts, travel clerks, finance and procurement officers) in part-time		\$ -	\$ 50 934,23	\$ 50 934,23	\$ -	\$ -	\$ 24 191,99	\$ 25 500,00	\$ 49 691,99
<b>Consultancies &amp; contractual services - individual &amp; companies</b>		\$ 2 603,75	\$ 44 044,52	\$ 53 730,22	\$ 24 362,68	\$ 10 415,50	\$ 67 248,36	\$ 44 965,60	\$ 122 629,46
71200 - International Consultants		\$ 2 603,75	\$ -	\$ 12 677,04	\$ 4 000,00	\$ 10 415,50	\$ 29 600,00	\$ 6 355,76	\$ 46 371,26
71300 - Local Consultants		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2 474,50	\$ 2 474,50
AGORA Web Design		\$ -	\$ 8 100,00	\$ 20 838,53	\$ -	\$ -	\$ 20 950,00	\$ -	\$ 20 950,00
E-Learning Innovation		\$ -	\$ 2 098,98	\$ -	\$ -	\$ -	\$ 2 098,98	\$ -	\$ 2 098,98
PALOP-TL CSO online budget platform – Senior Economist (Team Leader)		\$ -	\$ 12 736,99	\$ 9 887,73	\$ 3 699,68	\$ -	\$ 5 549,52	\$ 3 699,68	\$ 9 249,20

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
PALOP-TL CSO online budget platform – IT Programmer		\$ -	\$ 4 408,55	\$ 2 538,39	\$ 4 703,00	\$ -	\$ 1 899,86	\$ -	\$ 1 899,86
IC- ReWEGRB		\$ -	\$ 16 700,00	\$ 7 788,53	\$ 11 960,00	\$ -	\$ 7 150,00	\$ 32 435,66	\$ 39 585,66
<b>Travel</b>		\$ 26 902,60	\$ 10 641,17	\$ 29 625,52	\$ 53 394,96	\$ 36 899,03	\$ 18 331,12	\$ 79 819,09	\$ 135 049,24
71600 - Travel		\$ 26 902,60	\$ 10 641,17	\$ 29 625,52	\$ 53 394,96	\$ 36 899,03	\$ 18 331,12	\$ 79 819,09	\$ 135 049,24
<b>Consultancies &amp; contractual services - individual &amp; companies</b>		\$ -	\$ -	\$ 6 797,50	\$ -	\$ -	\$ 6 797,50	\$ -	\$ 6 797,50
72100 - Contractual Serv - Companies		\$ -	\$ -	\$ 6 797,50	\$ -	\$ -	\$ 6 797,50	\$ -	\$ 6 797,50
<b>Equipment &amp; Furniture</b>		\$ 2 828,84	\$ 607,59	\$ 1 515,12	\$ -	\$ 3 436,43	\$ 19 369,98	\$ -	\$ 22 806,41
72200 - Equipment & Furniture		\$ 2 828,84	\$ 607,59	\$ 1 515,12	\$ -	\$ 3 436,43	\$ 19 369,98	\$ -	\$ 22 806,41
<b>Materials &amp; Goods</b>		\$ 496,08	\$ 513,13	\$ 5 342,51	\$ -	\$ 496,08	\$ 5 855,64	\$ 645,19	\$ 6 996,91
72300- Materials & Goods		\$ 496,08	\$ 513,13	\$ 5 342,51	\$ -	\$ 496,08	\$ 5 855,64	\$ 645,19	\$ 6 996,91
<b>Comunic&amp; Audio Visual Equip</b>		\$ 3 757,09	\$ 12 794,43	\$ 13 365,17	\$ 4 348,92	\$ 4 644,15	\$ 36 285,00	\$ 9 392,99	\$ 50 322,14
72400 - Communic & Audio Visual Equip		\$ 1 370,62	\$ 1 760,61	\$ 12 726,49	\$ 2 149,55	\$ 2 257,68	\$ 24 852,50	\$ 6 664,23	\$ 33 774,41
74200 - Audio Visual&Print Prod Costs		\$ 2 386,47	\$ 11 033,82	\$ 638,68	\$ 2 199,37	\$ 2 386,47	\$ 11 432,50	\$ 2 728,76	\$ 16 547,73
<b>Information Technology Equipment</b>		\$ 11 370,83	\$ 4 205,75	\$ 5,96	\$ 78,07	\$ 12 891,51	\$ 4 055,03	\$ 406,46	\$ 17 353,00
72500 - Supplies		\$ 4 702,83	\$ 4 057,75	\$ 5,96	\$ 78,07	\$ 4 763,51	\$ 4 055,03	\$ 285,33	\$ 9 103,87
72800 - Information Technology Equipment		\$ 6 668,00	\$ 148,00	\$ -	\$ -	\$ 8 128,00	\$ -	\$ 121,13	\$ 8 249,13
<b>Rental &amp; maintenance premises &amp; other equipment</b>		\$ 10 085,09	\$ 30 250,79	\$ 19 362,77	\$ 47 478,36	\$ 10 085,09	\$ 49 613,56	\$ 51 686,63	\$ 111 385,28
73100 - rental & maintenance premises		\$ 7 749,90	\$ 29 494,96	\$ 16 565,41	\$ 46 469,79	\$ 7 749,90	\$ 46 060,37	\$ 47 323,46	\$ 101 133,73
73200 - Premises Alternations						\$ -	\$ -	\$ 2 775,00	\$ 2 775,00
73300 - Maint.Licencing of software		\$ 468,00	\$ -	\$ 179,15	\$ -	\$ 468,00	\$ 179,15	\$ 437,49	\$ 1 084,64
73400 - Rental & Maint of Other Equip		\$ 1 867,19	\$ 755,83	\$ 2 618,21	\$ 1 008,57	\$ 1 867,19	\$ 3 374,04	\$ 1 150,68	\$ 6 391,91
<b>Miscellaneous Expenses</b>		\$ 1 703,67	\$ 593,63	\$ 811,22	\$ 688,67	\$ 1 703,67	\$ 811,22	\$ 1 048,43	\$ 3 563,32
74500 - Miscellaneous Expenses		\$ 1 676,73	\$ 566,69	\$ 811,22	\$ 688,67	\$ 1 676,73	\$ 811,22	\$ 961,99	\$ 3 449,94
74700 - Transport, shipping & handle		\$ 26,94	\$ 26,94	\$ -	\$ -	\$ 26,94	\$ -	\$ 86,44	\$ 113,38
<b>Training, Workshops &amp; Conferences</b>		\$ 1 973,19	\$ -	\$ 2 097,50	\$ -	\$ 1 973,19	\$ -	\$ 2 404,32	\$ 4 377,51
75700 - Training, Workshops and Confer		\$ 1 973,19	\$ -	\$ 2 097,50	\$ -	\$ 1 973,19	\$ -	\$ 2 404,32	\$ 4 377,51
<b>Subtotal Activity 18 (7% indirect eligible cost not included)</b>	104,08%	\$ 335 126,52	\$ 776 884,28	\$ 714 778,47	\$ 596 621,95	\$ 551 958,76	\$ 1 281 666,27	\$ 688 763,57	\$ 2 522 388,60

INDICATIVE ACTIVITIES	VARIATION % (P+Q+R)/(E+F+G+O)	YEAR 1 (NOV.18-NOV19)	YEAR 2 (DEZ.19- NOV.20)	YEAR 3 (DEZ.20 - NOV.21)	YEAR 4 (DEZ.21 - NOV. 22)	EXPENDITURE 28.11.18 TO 29.02.2020	EXPENDITURE 01.03.2020 TO 31.10.2021	EXPENDITURE 01.11.21 TO 31.12.2022	TOTAL EXPENDITURE 28.11.18 TO 31.12.2022
<b>ACTIVITY 19: Monitoring &amp; Evaluation</b>	UNDP/PMU								
<b>A.19.1. Country Coordination Meetings and Annual Steering Committee meetings</b>									
<b>A.19.2. Project monitoring and follow-up missions</b>									
<b>A.19.3. Project mid-term evaluation and final stakeholders review/lessons learnt</b>									
<b>A.19.3. Project reporting</b>									
<b>Consultancies &amp; contractual services - individual &amp; companies</b>		\$ -	\$ -	\$ 12 350,00	\$ 49 400,00	\$ -	\$ 12 350,00	\$ 49 400,00	\$ 61 750,00
<i>71200 - International Consultants</i>		\$ -	\$ -	\$ 12 350,00	\$ 49 400,00	\$ -	\$ 12 350,00	\$ 49 400,00	\$ 61 750,00
<b>Travel</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>71600 - Travel</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Supplies</b>		\$ -	\$ -	\$ -	\$ 2 274,31	\$ -	\$ -	\$ 2 274,31	\$ 2 274,31
<i>72500- Supplies</i>		\$ -	\$ -	\$ -	\$ 2 274,31	\$ -	\$ -	\$ 2 274,31	\$ 2 274,31
<b>Information Technology Equipmt</b>		\$ -	\$ -	\$ -	\$ 1 583,49	\$ -	\$ -	\$ 1 583,49	\$ 1 583,49
<i>73100- Information Technology Equipmt</i>		\$ -	\$ -	\$ -	\$ 1 583,49	\$ -	\$ -	\$ 1 583,49	\$ 1 583,49
<b>Rental &amp; Maint of Other Equip</b>		\$ -	\$ -	\$ -	\$ 2 126,83	\$ -	\$ -	\$ 2 126,83	\$ 2 126,83
<i>73400 - Rental &amp; Maint of Other Equip</i>		\$ -	\$ -	\$ -	\$ 2 126,83	\$ -	\$ -	\$ 2 126,83	\$ 2 126,83
<b>Audio Visual&amp;Print Prod Costs</b>		\$ -	\$ -	\$ -	\$ 5 882,87	\$ -	\$ -	\$ 5 882,87	\$ 5 882,87
<i>74200 - Audio Visual&amp;Print Prod Costs</i>		\$ -	\$ -	\$ -	\$ 5 882,87	\$ -	\$ -	\$ 5 882,87	\$ 5 882,87
<b>Training, Workshops &amp; Conferences</b>		\$ -	\$ -	\$ -	\$ 20 495,61	\$ -	\$ -	\$ 863,53	\$ 863,53
<i>75700 - Training, Workshops and Confer</i>		\$ -	\$ -	\$ -	\$ 20 495,61	\$ -	\$ -	\$ 863,53	\$ 863,53
<b>Subtotal Activity 19 (7% indirect eligible cost not included)</b>	79,14%	\$ -	\$ -	\$ 12 350,00	\$ 81 763,11	\$ -	\$ 12 350,00	\$ 62 131,03	\$ 74 481,03
<b>TOTAL BUDGET HEADING 4 / OUTPUT 3 (Direct Costs) - 7% indirect costs not included</b>	100,45%	\$ 420 428,53	\$ 789 078,25	\$ 759 789,18	\$ 783 328,96	\$ 644 874,74	\$ 1 330 082,31	\$ 790 133,17	\$ 2 765 090,22
<b>Direct Cost (EU contribution to direct cost + UNDP TRAC Funds)</b>	93%	\$ 821 486,72	\$ 1 625 551,12	\$ 1 967 232,21	\$ 3 634 626,90	\$ 1 461 824,15	\$ 2 893 143,56	\$ 3 115 307,33	\$ 7 470 275,04
<b>Indirect Cost (EU contribution to indirect cost)</b>	93%	\$ 56 769,71	\$ 112 335,58	\$ 135 947,85	\$ 251 174,97	\$ 101 021,00	\$ 199 933,93	\$ 215 286,81	\$ 516 241,74
<b>Total Cost</b>	93%	\$ 878 256,43	\$ 1 737 886,70	\$ 2 103 180,06	\$ 3 885 801,87	\$ 1 562 845,15	\$ 3 093 077,49	\$ 3 330 594,14	\$ 7 986 516,78

**NB<sup>1</sup>:** For the purpose of interpreting the provisions of article 11 of the Annex II, the Budget Headings are considered at the level of Outputs.

**NB<sup>2</sup>:** UNDP contribution of 106,555.64 USD is not subjected to 7% indirect eligible cost.