



Annual Work Plan

B0511 - Regional Centre - Panama

Project: 00080822

Report Date: 3/28/2024

Project Title: CAM EvidenceBased Information Management CS

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127144 Tools and mechanisms developed for strengthening gender sensitive evidence-based policy making capacities	Data Analysis	5/30/2014	5/31/2024		30000	USAID	74500 - Miscellaneous Expenses	30,500.00
					30000	USAID	71200 - International Consultants	24,543.00
					30000	USAID	72800 - Information Technology Equipmt	683.00
					30000	USAID	75100 - Facilities & Administration	2,347.00
					30000	USAID	74500 - Miscellaneous Expenses	2,204.00
					30000	USAID	71300 - Local Consultants	7,000.00
	Data Analysis - BLZ - UNDP	5/30/2014	5/31/2024		30000	USAID	74500 - Miscellaneous Expenses	112,500.00
	Data Quality	5/30/2014	5/31/2024		30000	USAID	71300 - Local Consultants	20,690.00
					30000	USAID	71600 - Travel	3,544.00
					30000	USAID	75100 - Facilities & Administration	15,600.00
					30000	USAID	75700 - Training, Workshops and Confer	8,000.00
					30000	USAID	71200 - International Consultants	299,000.00
					30000	USAID	71400 - Contractual Services - Individ	113,095.00
					30000	USAID	71400 - Contractual Services - Individ	139,759.00
					30000	USAID	72100 - Contractual Services-Companies	15,000.00
					30000	USAID	72100 - Contractual Services-Companies	6,167.00
					30000	USAID	71400 - Contractual Services - Individ	82,000.00
					30000	USAID	72600 - Grants	49,273.00
					30000	USAID	72100 - Contractual Services-Companies	4,000.00
					30000	USAID	72300 - Materials & Goods	5,000.00
					30000	USAID	72600 - Grants	5,500.00



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00127144 Tools and mechanisms developed for strengthening gender sensitive evidence-based policy making capacities	Data Quality	5/30/2014	5/31/2024		30000	USAID	72410 - Information and Communications Technology (ICT) Equipment	5,000.00
					30000	USAID	73100 - Rental & Maintenance-Premises	3,000.00
					30000	USAID	74200 - Audio Visual&Print Prod Costs	18,748.00
					30000	USAID	74500 - Miscellaneous Expenses	1,000.00
					30000	USAID	72900 - MDTF & DBS Reporting	3,000.00
					30000	USAID	74500 - Miscellaneous Expenses	1,000.00
					30000	USAID	71200 - International Consultants	10,000.00
					30000	USAID	73100 - Rental & Maintenance-Premises	112,231.00
					30000	USAID	74700 - Transport, Shipping and handle	1,000.00
					30000	USAID	74100 - Professional Services	25,300.00
					30000	USAID	72800 - Information Technology Equipmt	1,500.00
					30000	USAID	74200 - Audio Visual&Print Prod Costs	27,000.00
					30000	USAID	74300 - Contributions	3,000.00
					30000	USAID	75100 - Facilities & Administration	6,550.00
					30000	USAID	74500 - Miscellaneous Expenses	5,000.00
					30000	USAID	75700 - Training, Workshops and Confer	16,000.00
					30000	USAID	71600 - Travel	230,000.00



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00127144 Tools and mechanisms developed for strengthening gender sensitive evidence-based policy making capacities	Data Quality	5/30/2014	5/31/2024		30000	USAID	72400 - Communic & Audio Visual Equip	10,000.00
					30000	USAID	72500 - Supplies	5,000.00
					30000	USAID	72800 - Information Technology Equipmt	2,560.00
					30000	USAID	72810 - Computer Software	3,127.00
					30000	USAID	73400 - Rental & Maint of Other Equip	4,500.00
					30000	USAID	75100 - Facilities & Administration	51,000.00
					30000	USAID	75700 - Training, Workshops and Confer	30,000.00
					30000	USAID	71300 - Local Consultants	47,503.00
	Data Quality - BLZ - MHA	5/30/2014	5/31/2024		30000	USAID	75100 - Facilities & Administration	3,800.00
					30000	USAID	71300 - Local Consultants	41,000.00
	GTM Data Analysis	5/30/2014	5/31/2024		30000	USAID	74500 - Miscellaneous Expenses	42,722.00
					30000	USAID	74700 - Transport, Shipping and handle	8,893.00
					30000	USAID	71300 - Local Consultants	20,333.00
					30000	USAID	72400 - Communic & Audio Visual Equip	32,400.00
					30000	USAID	72800 - Information Technology Equipmt	20,445.00
	GTM Data Quality	5/30/2014	5/31/2024		30000	USAID	71300 - Local Consultants	10,000.00
					30000	USAID	72600 - Grants	11,925.00
					30000	USAID	75100 - Facilities & Administration	3,000.00
					30000	USAID	72400 - Communic & Audio Visual Equip	2,000.00



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00127144 Tools and mechanisms developed for strengthening gender sensitive evidence-based policy making capacities	GTM ICT Virtualization	5/30/2014	5/31/2024		30000	USAID	71400 - Contractual Services - Individ	157,941.00
					30000	USAID	72100 - Contractual Services-Companies	14,931.00
					30000	USAID	73100 - Rental & Maintenance-Premises	25,186.00
					30000	USAID	74300 - Contributions	995.00
					30000	USAID	74500 - Miscellaneous Expenses	3,800.00
					30000	USAID	71300 - Local Consultants	26,000.00
					30000	USAID	72600 - Grants	17,032.00
					30000	USAID	75100 - Facilities & Administration	16,000.00
					30000	USAID	75700 - Training, Workshops and Confer	2,500.00
	HND Data Quality	5/30/2014	5/31/2024		30000	USAID	64300 - Staff Mgmt Costs - IP Staff	3,391.00
					30000	USAID	71300 - Local Consultants	20,517.00
					30000	USAID	72200 - Equipment and Furniture	184.00
					30000	USAID	75100 - Facilities & Administration	20,583.00
					30000	USAID	71200 - International Consultants	26,832.00
					30000	USAID	71400 - Contractual Services - Individ	126,553.00
					30000	USAID	72100 - Contractual Services-Companies	55,342.00
					30000	USAID	72400 - Communic & Audio Visual Equip	5,862.00
					30000	USAID	73100 - Rental & Maintenance-Premises	4,856.00
					30000	USAID	74500 - Miscellaneous Expenses	2,300.00



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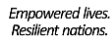
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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127144 Tools and mechanisms developed for strengthening gender sensitive evidence-based policy making capacities	ICT Virtualization	5/30/2014	5/31/2024		30000	USAID	72100 - Contractual Services-Companies	30,000.00
					30000	USAID	74500 - Miscellaneous Expenses	108.00
					30000	USAID	75100 - Facilities & Administration	700.00
					30000	USAID	75700 - Training, Workshops and Confer	1,762.00
					30000	USAID	71200 - International Consultants	17,340.00
	INE Data Quality	5/30/2014	5/31/2024		30000	USAID	71300 - Local Consultants	64,189.00
					30000	USAID	75100 - Facilities & Administration	5,394.00
	REG Data Analysis	5/30/2014	5/31/2024		30000	USAID	71600 - Travel	56,000.00
					30000	USAID	73100 - Rental & Maintenance-Premises	1,000.00
					30000	USAID	74500 - Miscellaneous Expenses	5,000.00
					30000	USAID	75100 - Facilities & Administration	4,000.00
					30000	USAID	75700 - Training, Workshops and Confer	10,000.00
	SLV Data Analysis	5/30/2014	5/31/2024		30000	USAID	74500 - Miscellaneous Expenses	3,000.00
					30000	USAID	71300 - Local Consultants	15,000.00
	SLV Data Quality	5/30/2014	5/31/2024		30000	USAID	71400 - Contractual Services - Individ	55,187.00
					30000	USAID	72100 - Contractual Services-Companies	60,855.00
					30000	USAID	73100 - Rental & Maintenance-Premises	685.00
					30000	USAID	74500 - Miscellaneous Expenses	18,855.00
					30000	USAID	71300 - Local Consultants	30,000.00
					30000	USAID	75100 - Facilities & Administration	11,468.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								2,687,290.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127145 Mechanisms for Regional collaboration and networking on citizen security in place.	Innovation / Digitalization	5/30/2014	5/31/2024		30000	USAID	71400 - Contractual Services - Individ	49,781.00
					30000	USAID	71600 - Travel	300.00
					30000	USAID	74200 - Audio Visual&Print Prod Costs	300.00
					30000	USAID	74500 - Miscellaneous Expenses	2,700.00
					30000	USAID	73400 - Rental & Maint of Other Equip	200.00
					30000	USAID	75100 - Facilities & Administration	5,000.00
					30000	USAID	75700 - Training, Workshops and Confer	100.00
					30000	USAID	71200 - International Consultants	60,000.00
					30000	USAID	75100 - Facilities & Administration	7,000.00
					30000	USAID	75700 - Training, Workshops and Confer	20,000.00
					30000	USAID	72100 - Contractual Services-Companies	16,000.00
					30000	USAID	74500 - Miscellaneous Expenses	12,097.00
	Innovation / Digitalization BZE	5/30/2014	5/31/2024		30000	USAID	75100 - Facilities & Administration	1,900.00
					30000	USAID	74200 - Audio Visual&Print Prod Costs	9,000.00
					30000	USAID	74500 - Miscellaneous Expenses	500.00
					30000	USAID	72500 - Supplies	500.00
					30000	USAID	72800 - Information Technology Equipmt	300.00
	NETWORKING CONOSE	5/30/2014	5/31/2024		30000	USAID	75700 - Training, Workshops and Confer	1,100.00



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00127145 Mechanisms for Regional collaboration and networking on citizen security in place.	NETWORKING CONOSE	5/30/2014	5/31/2024		30000	USAID	74200 - Audio Visual&Print Prod Costs	1,400.00
					30000	USAID	71600 - Travel	1,000.00
					30000	USAID	75100 - Facilities & Administration	200.00
					30000	USAID	63400 - Learning Costs	2,000.00
					30000	USAID	76100 - Foreign Exchange Currency Loss	600.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	26,000.00
					30000	USAID	75100 - Facilities & Administration	50.00
					30000	USAID	74200 - Audio Visual&Print Prod Costs	300.00
					30000	USAID	72500 - Supplies	700.00
					30000	USAID	75100 - Facilities & Administration	45,000.00
					30000	USAID	67400 - Labour Cost – IP Staff	286,739.00
					30000	USAID	71400 - Contractual Services - Individ	173,930.00
					30000	USAID	71600 - Travel	30,000.00
					30000	USAID	72100 - Contractual Services-Companies	5,000.00
					30000	USAID	72600 - Grants	145,610.00
					30000	USAID	73100 - Rental & Maintenance-Premises	100.00
					30000	USAID	74200 - Audio Visual&Print Prod Costs	3,000.00
					30000	USAID	74500 - Miscellaneous Expenses	2,000.00
	SCOs Analysis	5/30/2014	5/31/2024		30000	USAID	71300 - Local Consultants	3,000.00
					30000	USAID	72600 - Grants	15,000.00



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00127145 Mechanisms for Regional collaboration and networking on citizen security in place.	SCOs Analysis	5/30/2014	5/31/2024		30000	USAID	75100 - Facilities & Administration	400.00
					30000	USAID	75100 - Facilities & Administration	1,000.00
					30000	USAID	72100 - Contractual Services-Companies	8,000.00
					30000	USAID	71300 - Local Consultants	1,779.00
					30000	USAID	72400 - Communic & Audio Visual Equip	1,779.00
					30000	USAID	75100 - Facilities & Administration	1,000.00
					30000	USAID	71300 - Local Consultants	2,668.00
					30000	USAID	71600 - Travel	3,000.00
					30000	USAID	75100 - Facilities & Administration	200.00
					30000	USAID	75700 - Training, Workshops and Confer	1,188.00
					30000	USAID	71200 - International Consultants	300,000.00
					30000	USAID	71600 - Travel	60,000.00
					30000	USAID	72400 - Communic & Audio Visual Equip	674.00
					30000	USAID	75100 - Facilities & Administration	35,000.00
					30000	USAID	75700 - Training, Workshops and Confer	2,000.00
					30000	USAID	71400 - Contractual Services - Individ	253,000.00
					30000	USAID	72100 - Contractual Services-Companies	70,000.00
					30000	USAID	74500 - Miscellaneous Expenses	11,154.00
					30000	USAID	75100 - Facilities & Administration	569.00



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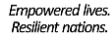
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00127145 Mechanisms for Regional collaboration and networking on citizen security in place.	SCOs Analysis	5/30/2014	5/31/2024		30000	USAID	75700 - Training, Workshops and Confer	1,500.00
					30000	USAID	74200 - Audio Visual&Print Prod Costs	1,000.00
					30000	USAID	72100 - Contractual Services-Companies	7,000.00
					30000	USAID	74500 - Miscellaneous Expenses	1,285.00
					30000	USAID	71200 - International Consultants	8,000.00
	SLV SCOs Analysis	5/30/2014	5/31/2024		30000	USAID	71600 - Travel	7,000.00
					30000	USAID	72100 - Contractual Services-Companies	15,790.00
					30000	USAID	72600 - Grants	3,558.00
					30000	USAID	73100 - Rental & Maintenance-Premises	5,000.00
					30000	USAID	74200 - Audio Visual&Print Prod Costs	10,000.00
					30000	USAID	74300 - Contributions	500.00
					30000	USAID	74500 - Miscellaneous Expenses	1,067.00
					30000	USAID	71300 - Local Consultants	5,000.00
					30000	USAID	72400 - Communic & Audio Visual Equip	1,200.00
					30000	USAID	72500 - Supplies	300.00
					30000	USAID	73300 - Rental & Maint of Info Tech Eq	800.00
					30000	USAID	75100 - Facilities & Administration	5,000.00
	VAWG/Gender	5/30/2014	5/31/2024		30000	USAID	64300 - Staff Mgmt Costs - IP Staff	200.00
					30000	USAID	75100 - Facilities & Administration	5,000.00

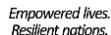


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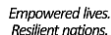
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00090391 Tools and mechanisms developed for strengthening gender sensitive evidence-based policy making capacities	1.1 C.S. Indicators	1/1/2014	12/31/2031		30000	USAID	74500 - Miscellaneous Expenses	73.00
TOTAL								73.00



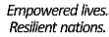
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00090392 Mechanisms for Regional collaboration and networking on citizen security in place.	2.1 Prom& support CSO Dialogue	1/1/2014	12/31/2031		30000	USAID	74500 - Miscellaneous Expenses	30.00
TOTAL								30.00

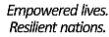


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