



Empowered lives.
Resilient nations.

Annual Work Plan

B0518 - Panama - Panama City

Project: 00092644

Report Date: 3/28/2024

Project Title: Fortalecimiento para la rectora de la politica social

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|------------------------------|------------|-----------|-------------------|----------------|----------|---|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00097268 Fortalecer la capacidad del Ministerio de Desarrollo Social para el ejercicio de la rectoría de las políticas sociales dirigidas a los grupos de población de atención prioritaria. | 1MIDES Fortalecido Politicas | 11/30/2015 | 6/30/2024 | | 30075 | PAN-GOVT | 71300 - Local Consultants | 16,000.00 |
| | | | | | 30075 | PAN-GOVT | 74200 - Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | | 30075 | PAN-GOVT | 74500 - Miscellaneous Expenses | 21,000.00 |
| | | | | | 30075 | PAN-GOVT | 71400 - Contractual Services - Individ | 52,000.00 |
| | | | | | 30075 | PAN-GOVT | 75700 - Training, Workshops and Confer | 5,000.00 |
| | 2MIDES Fortalecido Personal | 11/30/2015 | 6/30/2024 | | 30075 | PAN-GOVT | 75700 - Training, Workshops and Confer | 5,000.00 |
| | | | | | 30075 | PAN-GOVT | 72100 - Contractual Services- Companies | 10,000.00 |
| | 3.MIDES Fortalecido M&E | 11/30/2015 | 6/30/2024 | | 30075 | PAN-GOVT | 71200 - International Consultants | 18,000.00 |
| | | | | | 30075 | PAN-GOVT | 71300 - Local Consultants | 10,000.00 |
| | | | | | 30075 | PAN-GOVT | 74500 - Miscellaneous Expenses | 25,000.00 |
| | | | | | 30075 | PAN-GOVT | 71400 - Contractual Services - Individ | 85,000.00 |
| | | | | | 30075 | PAN-GOVT | 71600 - Travel | 2,869.00 |
| | | | | | 30075 | PAN-GOVT | 75700 - Training, Workshops and Confer | 6,000.00 |
| | | | | | 30075 | PAN-GOVT | 74500 - Miscellaneous Expenses | 16,840.00 |
| | | | | | 30075 | PAN-GOVT | 71400 - Contractual Services - Individ | 97,000.00 |
| | | | | | 30075 | PAN-GOVT | 73100 - Rental & Maintenance- Premises | 18,524.00 |
| | SENADAP FORTALECIDA | 11/30/2015 | 6/30/2024 | | 30075 | PAN-GOVT | 71300 - Local Consultants | 5,000.00 |
| | | | | | 30075 | PAN-GOVT | 75700 - Training, Workshops and Confer | 2,500.00 |



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|-------------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 396,733.00 | | | |
| GRAND TOTAL | | | | | | 396,733.00 | | | |