



Empowered lives.  
Resilient nations.

## Annual Work Plan

**B0511 - Regional Centre - Panama**

**Project:** 00106385

**Report Date:** 3/28/2024

**Project Title:** Being LGBTI in the Caribbean

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107155 National and Regional Advocacy Activities supported in the perception “Being LGBTI in the Caribbean: Reducing Inequality & Exclusion Experienced by LGBTI People in Barbados, Dominican Republic, Haiti and Jamaica”.	Barbados	9/22/2017	2/28/2025		30000	USAID	64300 - Staff Mgmt Costs - IP Staff	508.00
					30000	USAID	72600 - Grants	10,000.00
					30000	USAID	75100 - Facilities & Administration	2,740.00
					30000	USAID	71400 - Contractual Services - Indiv	20,000.00
					30000	USAID	74500 - Miscellaneous Expenses	218.00
					30000	USAID	75700 - Training, Workshops and Confer	7,000.00
					30000	USAID	74500 - Miscellaneous Expenses	18,710.00
					30000	USAID	75100 - Facilities & Administration	514.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	90.00
					30000	USAID	71400 - Contractual Services - Indiv	6,430.00
	Dominican Rep	9/22/2017	2/28/2025		30000	UN HIGH COMMISSIONER FOR REFUGEES	72100 - Contractual Services-Companies	1,449.00
					30000	UN HIGH COMMISSIONER FOR REFUGEES	74500 - Miscellaneous Expenses	9.00
					30000	UN HIGH COMMISSIONER FOR REFUGEES	64300 - Staff Mgmt Costs - IP Staff	29.00
					30000	UN HIGH COMMISSIONER FOR REFUGEES	75100 - Facilities & Administration	116.00
					30000	USAID	72600 - Grants	7,801.00



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					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	285.00
					30000	USAID	71400 - Contractual Services - Individ	12,522.00
					30000	USAID	74500 - Miscellaneous Expenses	122.00
	Dominican Rep.	9/22/2017	2/28/2025		30000	USAID	64300 - Staff Mgmt Costs - IP Staff	480.00
					30000	USAID	71300 - Local Consultants	5,000.00
					30000	USAID	75100 - Facilities & Administration	2,593.00
					30000	USAID	75700 - Training, Workshops and Confer	5,000.00
					30000	USAID	71400 - Contractual Services - Individ	8,000.00
					30000	USAID	72600 - Grants	17,000.00
					30000	USAID	74500 - Miscellaneous Expenses	206.00
	Guyana	9/22/2017	2/28/2025		30000	USAID	64300 - Staff Mgmt Costs - IP Staff	398.00
					30000	USAID	71300 - Local Consultants	5,000.00
					30000	USAID	75100 - Facilities & Administration	2,148.00
					30000	USAID	71400 - Contractual Services - Individ	4,000.00
					30000	USAID	72600 - Grants	20,000.00
					30000	USAID	74500 - Miscellaneous Expenses	171.00
	Haiti	9/22/2017	2/28/2025		30000	USAID	74500 - Miscellaneous Expenses	15,323.00
					30000	USAID	75100 - Facilities & Administration	306.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	54.00
					30000	USAID	71400 - Contractual Services - Individ	3,828.00
	Jamaica	9/22/2017	2/28/2025		30000	USAID	64300 - Staff Mgmt Costs - IP Staff	61.00
					30000	USAID	71400 - Contractual Services - Individ	4,374.00



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					30000	USAID	75100 - Facilities & Administration	350.00
					30000	USAID	71400 - Contractual Services - Individ	18,000.00
					30000	USAID	74500 - Miscellaneous Expenses	241.00
					30000	USAID	75700 - Training, Workshops and Confer	3,000.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	563.00
					30000	USAID	72600 - Grants	20,000.00
					30000	USAID	75100 - Facilities & Administration	3,037.00
	Project Management	9/22/2017	2/28/2025		30000	USAID	75100 - Facilities & Administration	370.00
					30000	USAID	74200 - Audio Visual&Print Prod Costs	5,000.00
					30000	USAID	74500 - Miscellaneous Expenses	29.00
					30000	USAID	74500 - Miscellaneous Expenses	6,738.00
					30000	USAID	75100 - Facilities & Administration	272.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	48.00
					30000	USAID	71400 - Contractual Services - Individ	1,514.00
					30000	USAID	72900 - MDTF & DBS Reporting	1,887.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	69.00
	Regional Advocacy	9/22/2017	2/28/2025		30000	USAID	64300 - Staff Mgmt Costs - IP Staff	240.00
					30000	USAID	75700 - Training, Workshops and Confer	20,000.00
					30000	USAID	74500 - Miscellaneous Expenses	120.00
					30000	USAID	75100 - Facilities & Administration	1,600.00
	Regional Support	9/22/2017	2/28/2025		30000	USAID	64300 - Staff Mgmt Costs - IP Staff	1,620.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107155 National and Regional Advocacy Activities supported in the perception “Being LGBTI in the Caribbean: Reducing Inequality & Exclusion Experienced by LGBTI People in Barbados, Dominican Republic, Haiti and Jamaica”.	Barbados	9/22/2017	2/28/2025		30000	USAID	64300 - Staff Mgmt Costs - IP Staff	1,662.00
					30000	USAID	71300 - Local Consultants	24,000.00
					30000	USAID	72500 - Supplies	1,870.00
					30000	USAID	75100 - Facilities & Administration	8,971.00
					30000	USAID	71400 - Contractual Services - Individ	38,496.00
					30000	USAID	72600 - Grants	56,744.00
					30000	USAID	74500 - Miscellaneous Expenses	712.00
	Dominican Rep.	9/22/2017	2/28/2025		30000	USAID	71200 - International Consultants	21,000.00
					30000	USAID	71400 - Contractual Services - Individ	18,148.00
					30000	USAID	72500 - Supplies	1,870.00
					30000	USAID	74500 - Miscellaneous Expenses	904.00
					30000	USAID	75700 - Training, Workshops and Confer	12,000.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	2,109.00
					30000	USAID	71300 - Local Consultants	25,000.00
					30000	USAID	72600 - Grants	75,664.00
					30000	USAID	75100 - Facilities & Administration	11,384.00
	Guyana	9/22/2017	2/28/2025		30000	USAID	71400 - Contractual Services - Individ	19,296.00
					30000	USAID	72600 - Grants	51,064.00
					30000	USAID	74500 - Miscellaneous Expenses	543.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	1,266.00
					30000	USAID	71300 - Local Consultants	13,000.00
					30000	USAID	72500 - Supplies	1,870.00
					30000	USAID	75100 - Facilities & Administration	6,832.00



## Annual Work Plan

### B0511 - Regional Centre - Panama

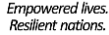
**Project:** 00106385

**Report Date:** 3/28/2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107155 National and Regional Advocacy Activities supported in the perception “Being LGBTI in the Caribbean: Reducing Inequality & Exclusion Experienced by LGBTI People in Barbados, Dominican Republic, Haiti and Jamaica”.	Guyana	9/22/2017	2/28/2025		30000	USAID	75700 - Training, Workshops and Confer	7,000.00
	Jamaica	9/22/2017	2/28/2025		30000	USAID	71400 - Contractual Services - Individ	7,908.00
					30000	USAID	72600 - Grants	51,064.00
					30000	USAID	74500 - Miscellaneous Expenses	523.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	1,219.00
					30000	USAID	71300 - Local Consultants	24,000.00
					30000	USAID	72500 - Supplies	1,870.00
					30000	USAID	75100 - Facilities & Administration	6,581.00
					30000	USAID	75700 - Training, Workshops and Confer	4,000.00
	Project Management	9/22/2017	2/28/2025		30000	USAID	71200 - International Consultants	33,750.00
					30000	USAID	75100 - Facilities & Administration	3,738.00
					30000	USAID	75700 - Training, Workshops and Confer	1,500.00
					30000	USAID	71600 - Travel	10,218.00
					30000	USAID	74200 - Audio Visual&Print Prod Costs	5,000.00
					30000	USAID	74500 - Miscellaneous Expenses	297.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	693.00
	Regional Support	9/22/2017	2/28/2025		30000	USAID	71400 - Contractual Services - Individ	86,180.00
					30000	USAID	75700 - Training, Workshops and Confer	56,134.00
					30000	USAID	64300 - Staff Mgmt Costs - IP Staff	5,728.00
					30000	USAID	71300 - Local Consultants	25,000.00
					30000	USAID	72600 - Grants	183,256.00



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<b>Output</b>	<b>Key Activities</b>	<b>Timeframe</b>		<b>Responsible Party</b>	<b>Planned Budget</b>			
		<b>Start</b>	<b>End</b>		<b>Fund</b>	<b>Donor</b>	<b>Budget Descr</b>	<b>Amount US\$</b>
00107155 National and Regional Advocacy Activities supported in the perception “Being LGBTI in the Caribbean: Reducing Inequality & Exclusion Experienced by LGBTI People in Barbados, Dominican Republic, Haiti and Jamaica”.	Regional Support	9/22/2017	2/28/2025		30000	USAID	74500 - Miscellaneous Expenses	2,455.00
					30000	USAID	75100 - Facilities & Administration	30,912.00
	RPA Barbados Equals	9/22/2017	2/28/2025		30000	USAID	75700 - Training, Workshops and Confer	66,744.00
TOTAL								1,010,175.00
GRAND TOTAL								1,010,175.00