



Empowered lives.
Resilient nations.

Annual Work Plan

B0510 - Honduras - Tegucigalpa

Project: 00126598

Report Date: 3/28/2024

Project Title: Fase II Trinacional Migracin

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120626 La coordinación aumentada entre los gobiernos de los países del Norte de Centroamérica mejora el abordaje del desplazamiento interno.	Estrategia de comunicación	12/26/2020	12/31/2025		30000	Peacebuilding Fund	75100 - Facilities & Administration	70.00
					30000	Peacebuilding Fund	71300 - Local Consultants	1,000.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	210.00
					30000	Peacebuilding Fund	71500 - UN Volunteers	3,001.00
TOTAL								4,281.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00125603 Capacidades mejoradas de las instituciones nacionales y de sociedad civil para la atención de la migración irregular, la protección y reintegración sostenible.	PBF Migración Implementación Estrategia	12/26/2020	12/31/2025		30000	Peacebuilding Fund	61100 - Salary Costs - NO Staff	2,000.00
					30000	Peacebuilding Fund	64300 - Staff Mgmt Costs - IP Staff	258.00
					30000	Peacebuilding Fund	71300 - Local Consultants	14,260.00
					30000	Peacebuilding Fund	71500 - UN Volunteers	1,941.00
					30000	Peacebuilding Fund	72400 - Communic & Audio Visual Equip	241.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	1,652.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	611.00
					30000	Peacebuilding Fund	67200 - Labour Cost – NO Staff	845.00
					30000	Peacebuilding Fund	71600 - Travel	3,327.00
					30000	Peacebuilding Fund	74500 - Miscellaneous Expenses	110.00
TOTAL								25,245.00



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00125604 Implementados mecanismos efectivos de protección y reintegración sostenible en los municipios priorizados	PBF Migración-Alianzas público-privadas	12/26/2020	12/31/2025		30000	Peacebuilding Fund	61200 - Salaries Costs - GS Staff	1,535.00
					30000	Peacebuilding Fund	71500 - UN Volunteers	810.00
					30000	Peacebuilding Fund	71600 - Travel	4,843.00
					30000	Peacebuilding Fund	72600 - Grants	104.00
					30000	Peacebuilding Fund	74500 - Miscellaneous Expenses	289.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	2,435.00
					30000	Peacebuilding Fund	61100 - Salary Costs - NO Staff	2,198.00
					30000	Peacebuilding Fund	64300 - Staff Mgmt Costs - IP Staff	674.00
					30000	Peacebuilding Fund	67200 - Labour Cost – NO Staff	4,553.00
					30000	Peacebuilding Fund	71400 - Contractual Services - Individ	6,665.00
					30000	Peacebuilding Fund	72100 - Contractual Services- Companies	7,200.00
					30000	Peacebuilding Fund	73100 - Rental & Maintenance- Premises	3,000.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	2,043.00
	PBF Migración-Diseñados planes y proyectos	12/26/2020	12/31/2025		30000	Peacebuilding Fund	64300 - Staff Mgmt Costs - IP Staff	983.00



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00125604 Implementados mecanismos efectivos de protección y reintegración sostenible en los municipios priorizados	PBF Migración-Diseñados planes y proyectos	12/26/2020	12/31/2025		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	27,238.00
					30000	Peacebuilding Fund	71600 - Travel	30.00
					30000	Peacebuilding Fund	72400 - Communic & Audio Visual Equip	1,983.00
					30000	Peacebuilding Fund	73100 - Rental & Maintenance-Premises	1,000.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	1,031.00
					30000	Peacebuilding Fund	71300 - Local Consultants	2,498.00
					30000	Peacebuilding Fund	71500 - UN Volunteers	5,319.00
					30000	Peacebuilding Fund	72300 - Materials & Goods	1,001.00
					30000	Peacebuilding Fund	72500 - Supplies	541.00
					30000	Peacebuilding Fund	72600 - Grants	3,800.00
					30000	Peacebuilding Fund	74500 - Miscellaneous Expenses	423.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	3,279.00
					30000	Peacebuilding Fund	61100 - Salary Costs - NO Staff	1,000.00
TOTAL							86,475.00	
GRAND TOTAL							116,001.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120626 La coordinación aumentada entre los gobiernos de los países del Norte de Centroamérica mejora el abordaje del desplazamiento interno.	Estrategia de comunicación	12/26/2020	12/31/2025		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	7,394.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	702.00
					30000	Peacebuilding Fund	71600 - Travel	1,722.00
					30000	Peacebuilding Fund	72100 - Contractual Services-Companies	910.00
TOTAL								10,728.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125603 Capacidades mejoradas de las instituciones nacionales y de sociedad civil para la atención de la migración irregular, la protección y reintegración sostenible.	PBF Capacidades Mejoradas	12/26/2020	12/31/2025		30000	Peacebuilding Fund	75100 - Facilities & Administration	525.00
					30000	Peacebuilding Fund	72100 - Contractual Services-Companies	7,500.00
	PBF Migración Implementación Estrategia	12/26/2020	12/31/2025		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	2,310.00
					30000	Peacebuilding Fund	71600 - Travel	4,000.00
					30000	Peacebuilding Fund	72100 - Contractual Services-Companies	17,500.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	1,667.00
	Sistemas Mejorados	12/26/2020	12/31/2025		30000	Peacebuilding Fund	71500 - UN Volunteers	5,000.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	665.00
					30000	Peacebuilding Fund	71600 - Travel	3,000.00
					30000	Peacebuilding Fund	72100 - Contractual Services-Companies	1,500.00
	TOTAL							43,667.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125604 Implementados mecanismos efectivos de protección y reintegración sostenible en los municipios priorizados	Mecanismos multiactor Fortalecidos	12/26/2020	12/31/2025		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	10,000.00
					30000	Peacebuilding Fund	71600 - Travel	10,000.00
					30000	Peacebuilding Fund	72600 - Grants	70,000.00
					30000	Peacebuilding Fund	72800 - Information Technology Equipmt	2,000.00
					30000	Peacebuilding Fund	74200 - Audio Visual&Print Prod Costs	2,000.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	7,245.00
					30000	Peacebuilding Fund	71500 - UN Volunteers	5,000.00
					30000	Peacebuilding Fund	72400 - Communic & Audio Visual Equip	1,500.00
					30000	Peacebuilding Fund	72500 - Supplies	1,000.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	2,000.00
	PBF Migración-Diseñados planes y proyectos	12/26/2020	12/31/2025		30000	Peacebuilding Fund	72600 - Grants	50,000.00
					30000	Peacebuilding Fund	74500 - Miscellaneous Expenses	2,000.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	7,263.00
					30000	Peacebuilding Fund	64300 - Staff Mgmt Costs - IP Staff	2,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125604 Implementados mecanismos efectivos de protección y reintegración sostenible en los municipios priorizados	PBF Migración-Diseñados planes y proyectos	12/26/2020	12/31/2025		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	30,000.00
					30000	Peacebuilding Fund	71500 - UN Volunteers	11,000.00
					30000	Peacebuilding Fund	71600 - Travel	4,000.00
					30000	Peacebuilding Fund	72100 - Contractual Services-Companies	4,754.00
TOTAL								221,762.00
GRAND TOTAL								276,157.00



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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120626 La coordinación aumentada entre los gobiernos de los países del Norte de Centroamérica mejora el abordaje del desplazamiento interno.	Estrategia de comunicación	12/26/2020	12/31/2025		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	7,606.00
					30000	Peacebuilding Fund	71600 - Travel	3,000.00
					30000	Peacebuilding Fund	73100 - Rental & Maintenance-Premises	3,000.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	952.00
TOTAL								14,558.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125603 Capacidades mejoradas de las instituciones nacionales y de sociedad civil para la atención de la migración irregular, la protección y reintegración sostenible.	PBF Capacidades Mejoradas	12/26/2020	12/31/2025		30000	Peacebuilding Fund	72400 - Communic & Audio Visual Equip	3,500.00
					30000	Peacebuilding Fund	73100 - Rental & Maintenance-Premises	4,000.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	525.00
	PBF Migración Implementación Estrategia	12/26/2020	12/31/2025		30000	Peacebuilding Fund	71300 - Local Consultants	20,000.00
					30000	Peacebuilding Fund	71600 - Travel	1,000.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	2,624.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	7,500.00
	Sistemas Mejorados	12/26/2020	12/31/2025		30000	Peacebuilding Fund	71400 - Contractual Services - Individ	8,980.00
					30000	Peacebuilding Fund	71400 - Contractual Services - Individ	10,000.00
					30000	Peacebuilding Fund	71600 - Travel	2,000.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	945.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	1,500.00
	TOTAL							62,574.00



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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125604 Implementados mecanismos efectivos de protección y reintegración sostenible en los municipios priorizados	Mecanismos multiactor Fortalecidos	12/26/2020	12/31/2025		30000	Peacebuilding Fund	64300 - Staff Mgmt Costs - IP Staff	4,000.00
					30000	Peacebuilding Fund	71400 - Contractual Services - Individ	30,800.00
					30000	Peacebuilding Fund	71500 - UN Volunteers	10,000.00
					30000	Peacebuilding Fund	72500 - Supplies	1,000.00
					30000	Peacebuilding Fund	74200 - Audio Visual&Print Prod Costs	3,000.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	5,446.00
					30000	Peacebuilding Fund	75700 - Training, Workshops and Confer	4,000.00
					30000	Peacebuilding Fund	67200 - Labour Cost – NO Staff	16,500.00
					30000	Peacebuilding Fund	71600 - Travel	6,000.00
					30000	Peacebuilding Fund	74500 - Miscellaneous Expenses	2,500.00
	PBF Migración-Diseñados planes y proyectos	12/26/2020	12/31/2025		30000	Peacebuilding Fund	64300 - Staff Mgmt Costs - IP Staff	1,500.00
					30000	Peacebuilding Fund	71400 - Contractual Services - Individ	8,800.00
					30000	Peacebuilding Fund	71600 - Travel	4,000.00
					30000	Peacebuilding Fund	72300 - Materials & Goods	1,105.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125604 Implementados mecanismos efectivos de protección y reintegración sostenible en los municipios priorizados	PBF Migración-Diseñados planes y proyectos	12/26/2020	12/31/2025		30000	Peacebuilding Fund	72500 - Supplies	1,500.00
					30000	Peacebuilding Fund	74200 - Audio Visual&Print Prod Costs	1,500.00
					30000	Peacebuilding Fund	74500 - Miscellaneous Expenses	1,000.00
					30000	Peacebuilding Fund	75100 - Facilities & Administration	1,358.00
TOTAL								104,009.00
GRAND TOTAL								181,141.00