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Annual Work Plan

B0510 - Honduras - Tegucigalpa

Project: 01004559

Report Date: 7/2/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	1.1 Adquirir Equipos e Insumos	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	72400 - Communic & Audio Visual Equip	3,000,000.00
					30071	GOVERNMENT OF HONDURAS	72410 - Information and Communications Technology (ICT) Equipment	2,000,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	250,000.00
	2.1 Contratar servicios especializados	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	72100 - Contractual Services-Companies	150,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	50,000.00
					30071	GOVERNMENT OF HONDURAS	71300 - Local Consultants	250,000.00
					30071	GOVERNMENT OF HONDURAS	72400 - Communic & Audio Visual Equip	150,000.00
					30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	350,000.00
					30071	GOVERNMENT OF HONDURAS	73400 - Rental & Maint of Other Equip	100,000.00
	2.2 Adquirir equipos, bienes e insumos para mejorar la capacidad logística	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	72200 - Equipment and Furniture	3,000,000.00



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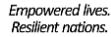
Project: 01004559

Report Date: 7/2/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	2.2 Adquirir equipos, bienes e insumos para mejorar la capacidad logística	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	667,219.00
					30071	GOVERNMENT OF HONDURAS	72100 - Contractual Services-Companies	1,000,000.00
					30071	GOVERNMENT OF HONDURAS	72300 - Materials & Goods	6,700,000.00
					30071	GOVERNMENT OF HONDURAS	72220 - Furniture	700,000.00
					30071	GOVERNMENT OF HONDURAS	72500 - Supplies	1,344,373.00
					30071	GOVERNMENT OF HONDURAS	73200 - Premises Alternations	600,000.00
	3.1 Unidad de Implementación	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	64300 - Staff Mgmt Costs - IP Staff	28,720.00
					30071	GOVERNMENT OF HONDURAS	71600 - Travel	57,792.00
					30071	GOVERNMENT OF HONDURAS	72400 - Communic & Audio Visual Equip	14,810.00
					30071	GOVERNMENT OF HONDURAS	67200 - Labour Cost – NO Staff	29,316.00



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Year: 2025

Report Date: 7/2/2026

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Project: 01004559

Report Date: 7/2/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	1.1 Adquirir Equipos e Insumos	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	500,000.00
					30071	GOVERNMENT OF HONDURAS	72410 - Information and Communications Technology (ICT) Equipment	3,000,000.00
					30071	GOVERNMENT OF HONDURAS	72400 - Communic & Audio Visual Equip	7,000,000.00
	2.1 Contratar servicios especializados	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	71300 - Local Consultants	1,300,000.00
					30071	GOVERNMENT OF HONDURAS	73400 - Rental & Maint of Other Equip	500,000.00
					30071	GOVERNMENT OF HONDURAS	72100 - Contractual Services-Companies	300,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	175,000.00
					30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	1,000,000.00
					30071	GOVERNMENT OF HONDURAS	72400 - Communic & Audio Visual Equip	400,000.00
	2.2 Adquirir equipos, bienes e insumos para mejorar la capacidad logística	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	72220 - Furniture	5,000,000.00



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Project: 01004559

Report Date: 7/2/2026

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	2.2 Adquirir equipos, bienes e insumos para mejorar la capacidad logística	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	73200 - Premises Alternations	5,000,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	1,892,544.00
					30071	GOVERNMENT OF HONDURAS	72300 - Materials & Goods	27,850,875.00
	3.1 Unidad de Implementación	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	67300 - Labour Cost – GS Staff	66,941.00
					30071	GOVERNMENT OF HONDURAS	71400 - Contractual Services - Indiv	370,548.00
					30071	GOVERNMENT OF HONDURAS	72400 - Communic & Audio Visual Equip	65,946.00
					30071	GOVERNMENT OF HONDURAS	71600 - Travel	243,056.00
					30071	GOVERNMENT OF HONDURAS	64300 - Staff Mgmt Costs - IP Staff	35,805.00
					30071	GOVERNMENT OF HONDURAS	67200 - Labour Cost – NO Staff	55,391.00
					30071	GOVERNMENT OF HONDURAS	73100 - Rental & Maintenance-Premises	40,741.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	3.1 Unidad de Implementación	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	74500 - Miscellaneous Expenses	27,197.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	45,272.00
	4.1 Implementar soluciones a los problemas de alimentación, transporte, servicios de cuidado y violencia de genero	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	325.00
					30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	6,500.00
	4.1 Servicios de transporte	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	72200 - Equipment and Furniture	3,000,000.00
					30071	GOVERNMENT OF HONDURAS	73400 - Rental & Maint of Other Equip	4,500,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	475,000.00
					30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	2,000,000.00
	5.1 Realizar estudios de factibilidad técnica, ambiental y financiera, así como estudios propios de los procesos de construcción	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	117,000.00
					30071	GOVERNMENT OF HONDURAS	73300 - Rental & Maint of Info Tech Eq	117,000.00



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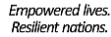
Project: 01004559

Report Date: 7/2/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	5.1 Realizar estudios de factibilidad técnica, ambiental y financiera, así como estudios propios de los procesos de construcción	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	11,700.00
	5.2 Diseñar, construir y supervisar obras de construcción en coordinación con las autoridades de la UNAH.	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	71300 - Local Consultants	3,000,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	150,000.00
	5.3 Contratar servicios técnicos especializados que permita celeridad, calidad y efectividad en la gestión de las obras de construcción	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	71300 - Local Consultants	100,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	5,000.00
	6.1 UNAH-Implementar procesos de formación con personal clave de la UNAH	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	1,500.00
					30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	30,000.00
	6.2 UNAH-Desarrollar intercambios de experiencias y procesos de gestión del conocimiento	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	71600 - Travel	20,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	2,000.00



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Project: 01004559

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	1.1 Adquirir Equipos e Insumos	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	150,000.00
					30071	GOVERNMENT OF HONDURAS	72410 - Information and Communications Technology (ICT) Equipment	3,000,000.00
	2.1 Contratar servicios especializados	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	72100 - Contractual Services-Companies	300,000.00
					30071	GOVERNMENT OF HONDURAS	71300 - Local Consultants	300,000.00
					30071	GOVERNMENT OF HONDURAS	72400 - Communic & Audio Visual Equip	400,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	50,000.00
	2.2 Adquirir equipos, bienes e insumos para mejorar la capacidad logística	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	72220 - Furniture	3,700,000.00
					30071	GOVERNMENT OF HONDURAS	72300 - Materials & Goods	3,700,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	500,000.00
					30071	GOVERNMENT OF HONDURAS	73200 - Premises Alternations	2,600,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	3.1 Unidad de Implementación	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	71400 - Contractual Services - Individ	247,712.00
					30071	GOVERNMENT OF HONDURAS	71600 - Travel	247,712.00
					30071	GOVERNMENT OF HONDURAS	73100 - Rental & Maintenance-Premises	21,149.00
					30071	GOVERNMENT OF HONDURAS	74500 - Miscellaneous Expenses	21,149.00
					30071	GOVERNMENT OF HONDURAS	64300 - Staff Mgmt Costs - IP Staff	21,149.00
					30071	GOVERNMENT OF HONDURAS	67200 - Labour Cost – NO Staff	21,149.00
					30071	GOVERNMENT OF HONDURAS	67300 - Labour Cost – GS Staff	21,149.00
					30071	GOVERNMENT OF HONDURAS	72400 - Communic & Audio Visual Equip	21,153.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	31,116.00



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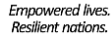
Project: 01004559

Report Date: 7/2/2026

Project Title:

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	4.1 Implementar soluciones a los problemas de alimentación, transporte, servicios de cuidado y violencia de genero	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	7,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	350.00
	5.1 Realizar estudios de factibilidad técnica, ambiental y financiera, así como estudios propios de los procesos de construcción	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	106,500.00
					30071	GOVERNMENT OF HONDURAS	73300 - Rental & Maint of Info Tech Eq	106,500.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	10,650.00
	5.2 Diseñar, construir y supervisar obras de construcción en coordinación con las autoridades de la UNAH.	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	71300 - Local Consultants	14,500,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	725,000.00
	5.3 Contratar servicios técnicos especializados que permita celeridad, calidad y efectividad en la gestión de las obras de construcción	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	5,000.00
					30071	GOVERNMENT OF HONDURAS	71300 - Local Consultants	100,000.00
	6.1 UNAH-Implementar procesos de formación con personal clave de la UNAH	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	1,500.00



B0510 - Honduras - Tegucigalpa

Year: 2027

Report Date: 7/2/2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	6.1 UNAH-Implementar procesos de formación con personal clave de la UNAH	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	30,000.00
	6.2 UNAH-Desarrollar intercambios de experiencias y procesos de gestión del conocimiento	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	15,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	1,500.00
					30071	GOVERNMENT OF HONDURAS	71600 - Travel	15,000.00
	6.3 UNAH-Implementar ciclos de innovación con participación de docentes, estudiantes y expertos	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	125,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	12,500.00
					30071	GOVERNMENT OF HONDURAS	71300 - Local Consultants	125,000.00
	TOTAL							31,239,938.00
	GRAND TOTAL							31,239,938.00



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Project: 01004559

Report Date: 7/2/2026

Project Title:

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	1.1 Adquirir Equipos e Insumos	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	72410 - Information and Communications Technology (ICT) Equipment	2,000,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	100,000.00
	2.1 Contratar servicios especializados	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	72100 - Contractual Services-Companies	150,000.00
					30071	GOVERNMENT OF HONDURAS	71300 - Local Consultants	200,000.00
					30071	GOVERNMENT OF HONDURAS	72400 - Communic & Audio Visual Equip	150,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	25,000.00
	2.2 Adquirir equipos, bienes e insumos para mejorar la capacidad logística	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	72300 - Materials & Goods	2,500,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	359,762.00
					30071	GOVERNMENT OF HONDURAS	72220 - Furniture	2,500,000.00
					30071	GOVERNMENT OF HONDURAS	73200 - Premises Alternations	2,195,248.00



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Project: 01004559

Report Date: 7/2/2026

Project Title:

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	3.1 Unidad de Implementación	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	64300 - Staff Mgmt Costs - IP Staff	21,569.00
					30071	GOVERNMENT OF HONDURAS	67200 - Labour Cost – NO Staff	21,569.00
					30071	GOVERNMENT OF HONDURAS	67300 - Labour Cost – GS Staff	21,569.00
					30071	GOVERNMENT OF HONDURAS	73100 - Rental & Maintenance-Premises	21,569.00
					30071	GOVERNMENT OF HONDURAS	74100 - Professional Services	25,000.00
					30071	GOVERNMENT OF HONDURAS	71600 - Travel	254,574.00
					30071	GOVERNMENT OF HONDURAS	72400 - Communic & Audio Visual Equip	21,574.00
					30071	GOVERNMENT OF HONDURAS	71400 - Contractual Services - Individ	254,574.00
					30071	GOVERNMENT OF HONDURAS	74500 - Miscellaneous Expenses	21,569.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	33,178.00



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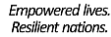
Project: 01004559

Report Date: 7/2/2026

Project Title:

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01004559	4.1 Implementar soluciones a los problemas de alimentación, transporte, servicios de cuidado y violencia de genero	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	6,500.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	325.00
	5.1 Realizar estudios de factibilidad técnica, ambiental y financiera, así como estudios propios de los procesos de construcción	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	73300 - Rental & Maint of Info Tech Eq	9,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	900.00
					30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	9,000.00
	5.2 Diseñar, construir y supervisar obras de construcción en coordinación con las autoridades de la UNAH.	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	500,000.00
					30071	GOVERNMENT OF HONDURAS	71300 - Local Consultants	10,000,000.00
	5.3 Contratar servicios técnicos especializados que permita celeridad, calidad y efectividad en la gestión de las obras de construcción	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	71300 - Local Consultants	100,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	5,000.00
	6.1 UNAH-Implementar procesos de formación con personal clave de la UNAH	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	1,500.00



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01004559	6.1 UNAH-Implementar procesos de formación con personal clave de la UNAH	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	30,000.00
	6.2 UNAH-Desarrollar intercambios de experiencias y procesos de gestión del conocimiento	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	71600 - Travel	15,000.00
					30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	15,000.00
					30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	1,500.00
	6.3 UNAH-Implementar ciclos de innovación con participación de docentes, estudiantes y expertos	5/26/2025	12/31/2028		30071	GOVERNMENT OF HONDURAS	75100 - Facilities & Administration	12,500.00
					30071	GOVERNMENT OF HONDURAS	71300 - Local Consultants	125,000.00
					30071	GOVERNMENT OF HONDURAS	75700 - Training, Workshops and Confer	125,000.00
	TOTAL							
	GRAND TOTAL							