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Annual Work Plan

Honduras - Tegucigalpa

Project: 00099054

Report Date: 1/22/2020

Project Title: Fortalecimiento de las OSC DDHH en La Moskitia

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102291 Fortalecimiento OSC en DDHH	ARMONIZACION SISTEMA JUSTICIA	1/15/2017	12/31/2019	UNDP	30000	COSUDE	71300 Local Consultants	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	0.00
	CAPACITACION Y SENSIBILIZACION	1/15/2017	12/31/2019	UNDP	30000	COSUDE	72500 Supplies	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	905.87
				UNDP	30000	COSUDE	71600 Travel	4,722.00
				UNDP	04000	UNDP	71600 Travel	799.56
				UNDP	30000	COSUDE	75100 Facilities & Administration	450.23
	ESPACIOS COORDINACION OSC	1/15/2017	12/31/2019	UNDP	30000	COSUDE	75100 Facilities & Administration	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	452.14
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	135.63
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	16,546.98
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	26.84
	FACILITACION MEDIOS COMUNICAC.	1/15/2017	12/31/2019	UNDP	30000	COSUDE	75100 Facilities & Administration	0.00
				UNDP	30000	COSUDE	71300 Local Consultants	0.00
				UNDP	30000	COSUDE	72500 Supplies	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
	Fortalecida la credibilidad	1/15/2017	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	44.54
				UNDP	30000	COSUDE	71600 Travel	-742.32
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	1,877.63
				UNDP	30000	COSUDE	75100 Facilities & Administration	90.82
				UNDP	30000	COSUDE	71300 Local Consultants	0.00
	HERRAMIENTAS INFORMACION	1/15/2017	12/31/2019	UNDP	30000	COSUDE	72500 Supplies	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00



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00102291 Fortalecimiento OSC en DDHH	HERRAMIENTAS INFORMACION	1/15/2017	12/31/2019	UNDP	30000	COSUDE	71300 Local Consultants	0.00
				UNDP	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	0.00
	IMPLEMENTACION DEL PROYECTO	1/15/2017	12/31/2019	UNDP	30000	COSUDE	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	643.63
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	35,530.67
				UNDP	30000	COSUDE	71600 Travel	1,539.94
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	4,580.81
				UNDP	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	91.61
				UNDP	30000	COSUDE	64300 Staff Mgmt Costs - IP Staff	5,435.34
				UNDP	30000	COSUDE	71500 UN Volunteers	23,577.03
				UNDP	30000	COSUDE	73100 Rental & Maintenance-Premises	1,237.41
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	3,456.00
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	1,622.99
				UNDP	04000	UNDP	71400 Contractual Services - Indiv	12,247.45
				UNDP	04000	UNDP	72300 Materials & Goods	163.90
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	871.81
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	63.78
				UNDP	30000	COSUDE	72400 Communic & Audio Visual Equip	-459.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,942.21
				UNDP	04000	UNDP	65100 After Service Insurance	556.38



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00102291 Fortalecimiento OSC en DDHH	IMPLEMENTACION DEL PROYECTO	1/15/2017	12/31/2019	UNDP	04000	UNDP	72500 Supplies	186.93
				UNDP	30000	COSUDE	75100 Facilities & Administration	2,782.94
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	71600 Travel	12,213.42
				UNDP	04000	UNDP	72800 Information Technology Equipmt	413.66
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	949.53
	RED ORGANIZAC.SOCIEDAD CIVIL	1/15/2017	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	892.81
				UNDP	04000	UNDP	71600 Travel	12,997.45
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	0.00
UNDP				04000	UNDP	71300 Local Consultants	4,054.00	
TOTAL								152,902.62
GRAND TOTAL								152,902.62



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00102291 Fortalecimiento OSC en DDHH	ARMONIZACION SISTEMA JUSTICIA	1/15/2017	12/31/2019	UNDP	04000	UNDP	71300 Local Consultants	7,116.11
				UNDP	30000	COSUDE	61300 Salary & Post Adj Cst-IP Staff	15,000.00
				UNDP	30000	COSUDE	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	2,483.55
				UNDP	30000	COSUDE	71300 Local Consultants	10,674.16
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	4,942.18
				UNDP	30000	COSUDE	71200 International Consultants	0.00
				UNDP	30000	COSUDE	71600 Travel	3,541.02
	CAPACITACION Y SENSIBILIZACION	1/15/2017	12/31/2019	UNDP	30000	COSUDE	72500 Supplies	0.00
				UNDP	30000	COSUDE	71600 Travel	4,722.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	71200 International Consultants	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
	ESPACIOS COORDINACION OSC	1/15/2017	12/31/2019	UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	COSUDE	71300 Local Consultants	10,500.00
				UNDP	30000	COSUDE	73100 Rental & Maintenance-Premises	98.75
				UNDP	30000	COSUDE	61300 Salary & Post Adj Cst-IP Staff	5,000.00
				UNDP	30000	COSUDE	71600 Travel	4,338.91
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	2,886.32
	FACILITACION MEDIOS COMUNICAC.	1/15/2017	12/31/2019	UNDP	04000	UNDP	72200 Equipment and Furniture	0.00



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00102291 Fortalecimiento OSC en DDHH	FACILITACION MEDIOS COMUNICAC.	1/15/2017	12/31/2019	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	COSUDE	71300 Local Consultants	0.00
	Fortalecida la credibilidad	1/15/2017	12/31/2019	UNDP	30000	COSUDE	72500 Supplies	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	6,200.39
				UNDP	30000	COSUDE	71600 Travel	1,185.82
				UNDP	04000	UNDP	71600 Travel	371.94
	HERRAMIENTAS INFORMACION	1/15/2017	12/31/2019	UNDP	30000	COSUDE	72400 Communic & Audio Visual Equip	6.32
				UNDP	30000	COSUDE	71600 Travel	9,947.77
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	118.31
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	10,588.14
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	879.69
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	30000	COSUDE	73100 Rental & Maintenance-Premises	795.64
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
	IMPLEMENTACION DEL PROYECTO	1/15/2017	12/31/2019	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	3,552.86
				UNDP	30000	COSUDE	64300 Staff Mgmt Costs - IP Staff	8,087.92
				UNDP	30000	COSUDE	71500 UN Volunteers	-966.84
				UNDP	04000	UNDP	72500 Supplies	18.80
				UNDP	30000	COSUDE	61200 Salaries Costs - GS Staff	1,927.98
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	88.46



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102291 Fortalecimiento OSC en DDHH	IMPLEMENTACION DEL PROYECTO	1/15/2017	12/31/2019	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	3,405.09
				UNDP	30000	COSUDE	71400 Contractual Services - Individ	7,899.78
				UNDP	04000	UNDP	71600 Travel	6.27
				UNDP	30000	COSUDE	72200 Equipment and Furniture	551.46
				UNDP	30000	COSUDE	73100 Rental & Maintenance- Premises	4,891.40
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	3,251.24
				UNDP	04000	UNDP	71400 Contractual Services - Individ	27,477.16
				UNDP	04000	COSUDE	72500 Supplies	174.37
				UNDP	04000	UNDP	63500 Insurance and Security Costs	6,403.45
				UNDP	30000	COSUDE	72400 Communic & Audio Visual Equip	2,619.63
				UNDP	30000	COSUDE	61300 Salary & Post Adj Cst-IP Staff	5,750.50
				UNDP	30000	COSUDE	71600 Travel	3,571.13
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	32.20
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	4,022.71
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	108.74
	RED ORGANIZAC.SOCIEDAD CIVIL	1/15/2017	12/31/2019	UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30000	COSUDE	71600 Travel	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								184,271.33
GRAND TOTAL								184,271.33



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00102291 Fortalecimiento OSC en DDHH	ARMONIZACION SISTEMA JUSTICIA	1/15/2017	12/31/2019	UNDP	30000	COSUDE	77300 Salary and related costs-TA/IP	4,231.92
				UNDP	30000	COSUDE	63500 Insurance and Security Costs	1,556.17
				UNDP	30000	COSUDE	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	COSUDE	71200 International Consultants	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	463.05
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
	CAPACITACION Y SENSIBILIZACION	1/15/2017	12/31/2019	UNDP	30000	COSUDE	63500 Insurance and Security Costs	0.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	7,918.04
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	206.44
				UNDP	30000	COSUDE	72500 Supplies	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	71200 International Consultants	0.00
				UNDP	30000	COSUDE	77300 Salary and related costs-TA/IP	2,580.51
	ESPACIOS COORDINACION OSC	1/15/2017	12/31/2019	UNDP	30000	COSUDE	71300 Local Consultants	0.00
				UNDP	04000	COSUDE	71600 Travel	1,706.60
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	10,357.99
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,725.47
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	97.66



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00102291 Fortalecimiento OSC en DDHH	ESPACIOS COORDINACION OSC	1/15/2017	12/31/2019	UNDP	04000	UNDP	71600 Travel	1,260.46
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	30000	COSUDE	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	COSUDE	71600 Travel	1,220.75
				UNDP	04000	UNDP	72500 Supplies	10.17
	FACILITACION MEDIOS COMUNICAC.	1/15/2017	12/31/2019	UNDP	30000	COSUDE	75100 Facilities & Administration	607.70
				UNDP	04000	UNDP	71600 Travel	984.36
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	COSUDE	71400 Contractual Services - Individ	5,368.06
				UNDP	30000	COSUDE	71600 Travel	2,228.16
				UNDP	30000	COSUDE	72500 Supplies	0.00
	Fortalecida la credibilidad	1/15/2017	12/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	11.44
				UNDP	04000	UNDP	72800 Information Technology Equipmt	127.86
				UNDP	30000	COSUDE	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	5,432.97
				UNDP	30000	COSUDE	72500 Supplies	0.00
				UNDP	30000	COSUDE	71200 International Consultants	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	807.39
				UNDP	30000	COSUDE	71400 Contractual Services - Individ	0.00
				UNDP	30000	COSUDE	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72500 Supplies	158.47



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00102291 Fortalecimiento OSC en DDHH	Fortalecida la credibilidad	1/15/2017	12/31/2019	UNDP	30000	COSUDE	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,353.63
				UNDP	30000	COSUDE	71600 Travel	10,091.81
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	71600 Travel	4,153.08
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	8.14
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.01
	HERRAMIENTAS INFORMACION	1/15/2017	12/31/2019	UNDP	04000	UNDP	71400 Contractual Services - Individ	5,947.34
				UNDP	30000	COSUDE	72500 Supplies	0.00
				UNDP	04000	UNDP	72500 Supplies	363.47
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	14,092.65
				UNDP	04000	UNDP	71600 Travel	4,836.83
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	0.00
				UNDP	30000	COSUDE	71600 Travel	0.00
	IMPLEMENTACION DEL PROYECTO	1/15/2017	12/31/2019	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	956.13
				UNDP	04000	UNDP	74100 Professional Services	14,623.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	30000	COSUDE	72400 Communic & Audio Visual Equip	3,384.18
				UNDP	04000	UNDP	72500 Supplies	853.78



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00102291 Fortalecimiento OSC en DDHH	IMPLEMENTACION DEL PROYECTO	1/15/2017	12/31/2019	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	119.40
				UNDP	04000	UNDP	71600 Travel	932.94
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	170.93
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	2,636.00
				UNDP	30000	COSUDE	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	COSUDE	71500 UN Volunteers	44,162.86
				UNDP	30000	COSUDE	71600 Travel	1,589.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	3,637.22
				UNDP	30000	COSUDE	71400 Contractual Services - Individ	5,941.28
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	72.95
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	205.75
				UNDP	30000	COSUDE	64300 Staff Mgmt Costs - IP Staff	8,486.82
				UNDP	04000	UNDP	71400 Contractual Services - Individ	28,527.14
				UNDP	30000	COSUDE	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	72300 Materials & Goods	352.46
				UNDP	30000	COSUDE	73100 Rental & Maintenance-Premises	3,264.91
				UNDP	04000	UNDP	73200 Premises Alternations	434.42
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	62.54
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	701.68
				UNDP	30000	COSUDE	75100 Facilities & Administration	5,650.99



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