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Annual Work Plan

Honduras - Tegucigalpa

Project: 00110454
Project Title: Spotlight Honduras

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109393 Advance Spotlight	Lanzamiento Spotlight y LB	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	64300 Staff Mgmt Costs - IP Staff	836.83
				UNDP	30000	MPTF-SIF00	74500 Miscellaneous Expenses	544.74
				UNDP	30000	MPTF-SIF00	71600 Travel	1,470.51
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	1,081.00
				UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	33,500.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	2,261.27
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	3,012.61
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	3,342.30
TOTAL							46,049.26	



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00114411 Leyes y políticas públicas	Análisis de Brechas - RIA	4/1/2019	12/31/2020	UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	973.82
				UNDP	30000	MPTF-SIF00	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	15,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	1,175.42
				UNDP	30000	MPTF-SIF00	71600 Travel	817.82
				UNDP	30000	MPTF-SIF00	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	0.00
TOTAL							17,967.06	



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00114412 Fortalecimiento institucional	Actores nacionales	9/10/2018	12/31/2020	UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	2,770.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	36,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	3,971.38
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	17,964.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-SIF00	71600 Travel	0.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	0.00
	Funcionarios claves	9/10/2018	12/31/2020	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	9,714.02
				UNDP	30000	MPTF-SIF00	71600 Travel	13,500.00
				UNDP	30000	MPTF-SIF00	73400 Rental & Maint of Other Equip	700.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	7,986.00
				UNDP	30000	MPTF-SIF00	72800 Information Technology Equipmt	13,300.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	20,000.00
				UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	4,000.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	74,982.65
	Mecanismos de coordinación	9/10/2018	12/31/2020	UNDP	30000	MPTF-SIF00	74500 Miscellaneous Expenses	300.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	0.00
				UNDP	30000	MPTF-SIF00	71600 Travel	4,036.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	44,000.00
	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	3,521.95			
	UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	2,277.48			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						263,023.48			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114413 Hotspots_Canasta de servicios	Instituciones relevantes	4/1/2019	12/31/2020	UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	56,000.00
				UNDP	30000	MPTF-SIF00	71600 Travel	0.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	3,920.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	0.00
TOTAL								59,920.00



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00114414 Gestión del datos	Actores claves	4/1/2019	12/31/2020	UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-SIF00	71600 Travel	6,054.00
				UNDP	30000	MPTF-SIF00	71200 International Consultants	20,000.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	0.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	101,000.00
				UNDP	30000	MPTF-SIF00	72600 Grants	0.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	8,893.78
	Datos de calidad	4/1/2019	12/31/2020	UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	26,000.00
				UNDP	30000	MPTF-SIF00	72600 Grants	0.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	2,170.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-SIF00	71200 International Consultants	5,000.00
				UNDP	30000	MPTF-SIF00	71600 Travel	0.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	0.00
TOTAL							169,117.78	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115176 Gestión de Proyecto	Asegurada la implementación	4/1/2019	12/31/2020	UNDP	30000	MPTF-SIF00	63500 Insurance and Security Costs	464.03
				UNDP	30000	MPTF-SIF00	73100 Rental & Maintenance-Premises	5,693.64
				UNDP	30000	MPTF-SIF00	65100 After Service Insurance	400.89
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	MPTF-SIF00	61200 Salaries Costs - GS Staff	3,556.00
				UNDP	30000	MPTF-SIF00	62200 Recur Payroll Costs-GS Staff	1,244.18
				UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	2,219.39
				UNDP	30000	MPTF-SIF00	64200 Staff Mgmt Costs - GS Staff	71.12
				UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	59,175.49
				UNDP	30000	MPTF-SIF00	64300 Staff Mgmt Costs - IP Staff	4,413.13
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	6,195.00
				UNDP	30000	MPTF-SIF00	74500 Miscellaneous Expenses	4,262.13
TOTAL							94,695.00	
GRAND TOTAL							650,772.58	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109393 Advance Spotlight	Lanzamiento Spotlight y LB	1/1/2019	12/31/2019	UNDP	30000	MPTF-SIF00	72100 Contractual Services-Companies	21,500.00
				UNDP	30000	UN Women	72100 Contractual Services-Companies	0.00
				UNDP	30000	UN Women	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	1,505.00
TOTAL								23,005.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114411 Leyes y políticas públicas	Análisis de Brechas - RIA	4/1/2019	12/31/2020	UNDP	30000	MPTF-SIF00	72800 Information Technology Equipmt	3,026.18
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	49,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	4,914.58
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	1,000.00
				UNDP	30000	MPTF-SIF00	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	8,000.00
				UNDP	30000	MPTF-SIF00	71600 Travel	9,182.18
				UNDP	30000	MPTF-SIF00	73400 Rental & Maint of Other Equip	0.00
TOTAL							75,122.94	



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00114412 Fortalecimiento institucional	Actores nacionales	9/10/2018	12/31/2020	UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	4,400.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	14,480.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	59,100.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	0.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	6,820.09
				UNDP	30000	MPTF-SIF00	72500 Supplies	2,700.00
				UNDP	30000	MPTF-SIF00	71600 Travel	16,750.00
	Funcionarios claves	9/10/2018	12/31/2020	UNDP	30000	MPTF-SIF00	71300 Local Consultants	80,017.35
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	2,000.00
				UNDP	30000	MPTF-SIF00	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	19,700.00
				UNDP	30000	MPTF-SIF00	71600 Travel	49,200.00
				UNDP	30000	MPTF-SIF00	73400 Rental & Maint of Other Equip	1,500.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	28,300.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	49,514.00
				UNDP	30000	MPTF-SIF00	72800 Information Technology Equipmt	2,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	16,360.98
	Mecanismos de coordinación	9/10/2018	12/31/2020	UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	14,522.52
				UNDP	30000	MPTF-SIF00	71600 Travel	9,964.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	4,300.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	6,900.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	47,000.00
	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	5,788.06			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						442,817.00			



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00114413 Hotspots_Canasta de servicios	Instituciones relevantes	4/1/2019	12/31/2020	UNDP	30000	MPTF-SIF00	71600 Travel	15,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	5,022.92
				UNDP	30000	MPTF-SIF00	71200 International Consultants	21,734.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	12,200.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	20,822.00
TOTAL								76,778.92



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00114414 Gestión del datos	Actores claves	4/1/2019	12/31/2020	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	16,727.97
				UNDP	30000	MPTF-SIF00	71200 International Consultants	17,000.00
				UNDP	30000	MPTF-SIF00	71600 Travel	73,046.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	11,525.00
				UNDP	30000	MPTF-SIF00	72600 Grants	40,500.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	54,300.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	11,175.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	31,425.00
	Datos de calidad	4/1/2019	12/31/2020	UNDP	30000	MPTF-SIF00	71200 International Consultants	15,000.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	11,750.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	9,400.00
				UNDP	30000	MPTF-SIF00	72200 Equipment and Furniture	3,300.00
				UNDP	30000	MPTF-SIF00	72600 Grants	67,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	10,832.50
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	16,100.00
				UNDP	30000	MPTF-SIF00	71600 Travel	24,700.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	7,500.00
				TOTAL				



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00115176 Gestión de Proyecto	Asegurada la implementación	4/1/2019	12/31/2020	UNDP	30000	MPTF-SIF00	64200 Staff Mgmt Costs - GS Staff	186.44
				UNDP	30000	MPTF-SIF00	61200 Salaries Costs - GS Staff	9,353.49
				UNDP	30000	MPTF-SIF00	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	MPTF-SIF00	71600 Travel	8,000.00
				UNDP	30000	MPTF-SIF00	62200 Recur Payroll Costs-GS Staff	3,261.53
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	MPTF-SIF00	63500 Insurance and Security Costs	1,216.42
				UNDP	30000	MPTF-SIF00	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	MPTF-SIF00	65100 After Service Insurance	1,050.90
				UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	MPTF-SIF00	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	22,308.09
UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	257,618.22				
TOTAL							340,995.09	
GRAND TOTAL							1,380,000.42	