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Annual Work Plan

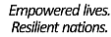
Honduras - Tegucigalpa

Project: 00118949
Project Title: IDENTIFICATE

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115548 Infraestructura Tecnológica	Actualización Base Datos RNP	7/19/2019	6/30/2021	UNDP	30071	HON	71400 Contractual Services - Individ	0.00
				UNDP	30071	HON	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	HON	71600 Travel	0.00
				UNDP	30071	HON	72500 Supplies	0.00
				UNDP	30071	HON	75700 Training, Workshops and Confer	0.00
				UNDP	30071	HON	72200 Equipment and Furniture	0.00
				UNDP	30071	HON	75100 Facilities & Administration	0.00
	Gestión y Administración	7/19/2019	6/30/2021	UNDP	30071	HON	71300 Local Consultants	32.85
				UNDP	30071	HON	72100 Contractual Services-Companies	0.00
				UNDP	30071	HON	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	HON	72500 Supplies	0.00
				UNDP	30071	HON	74500 Miscellaneous Expenses	0.00
				UNDP	30071	HON	72200 Equipment and Furniture	0.00
				UNDP	30071	HON	72300 Materials & Goods	0.00
				UNDP	30071	HON	75100 Facilities & Administration	0.00
				UNDP	30071	HON	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30071	HON	71400 Contractual Services - Individ	0.00
				UNDP	30071	HON	71600 Travel	0.00
				UNDP	30071	HON	72400 Communic & Audio Visual Equip	0.00
	Infraestructura Tecnológica	7/19/2019	6/30/2021	UNDP	30061	HON	72100 Contractual Services-Companies	0.00
				UNDP	30071	HON	72500 Supplies	0.00



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TOTAL

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115548 Infraestructura Tecnológica	Infraestructura Tecnológica	7/19/2019	6/30/2021	UNDP	30071	HON	72800 Information Technology Equipmt	0.00
				UNDP	30061	HON	75100 Facilities & Administration	0.00
				UNDP	30061	HON	72800 Information Technology Equipmt	0.00
				UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30071	HON	72100 Contractual Services- Companies	0.00
				UNDP	30071	HON	75100 Facilities & Administration	0.00
				UNDP	30061	HON	71600 Travel	0.00
				UNDP	30061	HON	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30061	HON	72500 Supplies	0.00
TOTAL								32.85



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117161 Enrolamiento Eficiente Tramo A	Actualización Base Datos RNP	7/19/2019	6/30/2021	UNDP	30061	HON	71300 Local Consultants	6,100,391.00
				UNDP	30061	HON	72100 Contractual Services-Companies	768,000.00
				UNDP	30061	HON	72400 Communic & Audio Visual Equip	448,091.00
				UNDP	30061	HON	72500 Supplies	0.00
				UNDP	30061	HON	72800 Information Technology Equipmt	0.00
				UNDP	30061	HON	73400 Rental & Maint of Other Equip	1,794,800.00
				UNDP	30061	HON	74200 Audio Visual&Print Prod Costs	923,949.00
				UNDP	30061	HON	72200 Equipment and Furniture	0.00
				UNDP	30061	HON	73100 Rental & Maintenance-Premises	0.00
				UNDP	30061	HON	73100 Rental & Maintenance-Premises	382,600.00
				UNDP	30061	HON	75100 Facilities & Administration	396,913.35
				UNDP	30061	HON	75700 Training, Workshops and Confer	441,974.00
				UNDP	30061	HON	72800 Information Technology Equipmt	706,789.00
				UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30061	HON	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30061	HON	75700 Training, Workshops and Confer	0.00
				UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30061	HON	72300 Materials & Goods	269,702.00
				UNDP	30061	HON	72500 Supplies	248,160.00
				UNDP	30061	HON	73200 Premises Alternations	89,067.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117161 Enrolamiento Eficiente Tramo A	Actualización Base Datos RNP	7/19/2019	6/30/2021	UNDP	30061	HON	75100 Facilities & Administration	0.00
				UNDP	30061	HON	71600 Travel	719,994.00
				UNDP	30061	HON	71600 Travel	0.00
				UNDP	30061	HON	72200 Equipment and Furniture	336,928.00
				UNDP	30061	HON	72100 Contractual Services-Companies	0.00
				UNDP	30061	HON	72400 Communic & Audio Visual Equip	0.00
	Gestión y Administración	7/19/2019	6/30/2021	UNDP	30061	HON	72100 Contractual Services-Companies	0.00
				UNDP	30061	HON	72800 Information Technology Equipmt	7,500.00
				UNDP	30061	HON	75100 Facilities & Administration	34,010.15
				UNDP	30061	HON	72300 Materials & Goods	1,200.00
				UNDP	30061	HON	73200 Premises Alternations	10,000.00
				UNDP	30061	HON	71500 UN Volunteers	36,000.00
				UNDP	30061	HON	71600 Travel	32,860.00
				UNDP	30061	HON	72500 Supplies	3,990.00
				UNDP	30061	HON	71400 Contractual Services - Individ	111,756.00
				UNDP	30061	HON	61300 Salary & Post Adj Cst-IP Staff	415,356.00
				UNDP	30061	HON	72400 Communic & Audio Visual Equip	600.00
				UNDP	30061	HON	64300 Staff Mgmt Costs - IP Staff	206,435.75
				UNDP	30061	HON	71200 International Consultants	121,908.00
				UNDP	30061	HON	71300 Local Consultants	66,000.00
				UNDP	30061	HON	72200 Equipment and Furniture	38,000.00



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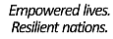
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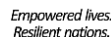
Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117161 Enrolamiento Eficiente Tramo A	Gestión y Administración	7/19/2019	6/30/2021	UNDP	30061	HON	74500 Miscellaneous Expenses	82,080.75
	Identificación Ciudadana	7/19/2019	6/30/2021	UNDP	30061	HON	72800 Information Technology Equipmt	0.00
				UNDP	30061	HON	75100 Facilities & Administration	0.00
				UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30061	HON	72100 Contractual Services-Companies	0.00
				UNDP	30061	HON	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30061	HON	75100 Facilities & Administration	0.00
				UNDP	30061	HON	71300 Local Consultants	0.00
				UNDP	30061	HON	71500 UN Volunteers	0.00
				UNDP	30061	HON	71600 Travel	0.00
				UNDP	30061	HON	71200 International Consultants	0.00
				UNDP	30061	HON	72100 Contractual Services-Companies	0.00
				UNDP	30061	HON	72800 Information Technology Equipmt	0.00
	Imprevistos	7/19/2019	6/30/2021	UNDP	30061	HON	75100 Facilities & Administration	0.00
	Infraestructura Tecnológica	7/19/2019	6/30/2021	UNDP	30061	HON	72100 Contractual Services-Companies	0.00
				UNDP	30061	HON	74500 Miscellaneous Expenses	0.00
				UNDP	30061	HON	72500 Supplies	0.00
				UNDP	30061	HON	75700 Training, Workshops and Confer	0.00
				UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30061	HON	71600 Travel	0.00
				UNDP	30061	HON	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30061	HON	75100 Facilities & Administration	0.00



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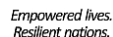
Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								14,795,055.00



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00117161 Enrolamiento Eficiente Tramo A	Actualización Base Datos RNP	7/19/2019	6/30/2021	UNDP	30061	HON	73200 Premises Alternations	54,833.33
				UNDP	30061	HON	72100 Contractual Services-Companies	0.00
				UNDP	30061	HON	72800 Information Technology Equipmt	0.00
				UNDP	30061	HON	75100 Facilities & Administration	157,904.26
				UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30061	HON	71600 Travel	262,151.07
				UNDP	30061	HON	72200 Equipment and Furniture	297,500.00
				UNDP	30061	HON	72500 Supplies	0.00
				UNDP	30061	HON	73100 Rental & Maintenance-Premises	954,080.00
				UNDP	30061	HON	74200 Audio Visual&Print Prod Costs	1,685,920.00
				UNDP	30061	HON	72200 Equipment and Furniture	0.00
				UNDP	30061	HON	72500 Supplies	0.00
				UNDP	30061	HON	73100 Rental & Maintenance-Premises	0.00
				UNDP	30061	HON	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30061	HON	75700 Training, Workshops and Confer	0.00
				UNDP	30061	HON	72100 Contractual Services-Companies	269,760.00
				UNDP	30061	HON	75700 Training, Workshops and Confer	65,630.65
				UNDP	30061	HON	71600 Travel	0.00
				UNDP	30061	HON	72400 Communic & Audio Visual Equip	70,366.00
				UNDP	30061	HON	72400 Communic & Audio Visual Equip	0.00
				UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30061	HON	73400 Rental & Maint of Other Equip	1,603,234.29
				UNDP	30061	HON	75100 Facilities & Administration	0.00



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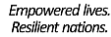
Honduras - Tegucigalpa

Project: 00118949
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Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117161 Enrolamiento Eficiente Tramo A	Gestión y Administración	7/19/2019	6/30/2021	UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30061	HON	71300 Local Consultants	0.00
				UNDP	30061	HON	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30061	HON	71600 Travel	39,150.00
				UNDP	30061	HON	72400 Communic & Audio Visual Equip	522.22
				UNDP	30061	HON	71500 UN Volunteers	0.00
				UNDP	30061	HON	64300 Staff Mgmt Costs - IP Staff	977,316.84
				UNDP	30061	HON	75100 Facilities & Administration	32,172.42
				UNDP	30061	HON	74500 Miscellaneous Expenses	51,748.03
				UNDP	30061	HON	72300 Materials & Goods	466.67
				UNDP	30061	HON	72500 Supplies	0.00
				UNDP	30061	HON	73200 Premises Alternations	3,226.67
	Identificación Ciudadana	7/19/2019	6/30/2021	UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30061	HON	71300 Local Consultants	0.00
				UNDP	30061	HON	71600 Travel	0.00
				UNDP	30061	HON	75100 Facilities & Administration	0.00
				UNDP	30061	HON	71500 UN Volunteers	0.00
				UNDP	30061	HON	72800 Information Technology Equipmt	120,000.00
				UNDP	30061	HON	72100 Contractual Services-Companies	0.00
				UNDP	30061	HON	72800 Information Technology Equipmt	0.00
				UNDP	30061	HON	61300 Salary & Post Adj Cst-IP Staff	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117161 Enrolamiento Eficiente Tramo A	Identificación Ciudadana	7/19/2019	6/30/2021	UNDP	30061	HON	75100 Facilities & Administration	81,600.00
				UNDP	30061	HON	72100 Contractual Services-Companies	2,600,000.00
	Infraestructura Tecnológica	7/19/2019	6/30/2021	UNDP	30061	HON	75100 Facilities & Administration	0.00
				UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30061	HON	75700 Training, Workshops and Confer	0.00
				UNDP	30061	HON	71600 Travel	0.00
TOTAL				9,327,582.45				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117162 Enrolamiento Eficiente Tramo B	Actualización Base Datos RNP	7/19/2019	6/30/2021	UNDP	30061	HON	72200 Equipment and Furniture	0.00
				UNDP	30061	HON	73100 Rental & Maintenance- Premises	866,800.00
				UNDP	30061	HON	73400 Rental & Maint of Other Equip	1,534,166.00
				UNDP	30061	HON	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30061	HON	72300 Materials & Goods	392,640.00
				UNDP	30061	HON	73200 Premises Alternations	9,166.67
				UNDP	30061	HON	75700 Training, Workshops and Confer	34,000.00
				UNDP	30061	HON	71600 Travel	10,189,530.00
				UNDP	30061	HON	72500 Supplies	0.00
				UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30061	HON	71300 Local Consultants	9,320,386.00
				UNDP	30061	HON	75100 Facilities & Administration	685,629.32
				UNDP	30061	HON	72400 Communic & Audio Visual Equip	507,622.00
	Auditoría	7/19/2019	6/30/2021	UNDP	30061	HON	75100 Facilities & Administration	2,250.00
				UNDP	30061	HON	74100 Professional Services	75,000.00
	Contingencia	7/19/2019	6/30/2021	UNDP	30061	HON	75100 Facilities & Administration	0.00
				UNDP	30061	HON	74500 Miscellaneous Expenses	0.00
	Gestión y Administración	7/19/2019	6/30/2021	UNDP	30061	HON	71600 Travel	33,650.00
				UNDP	30061	HON	64300 Staff Mgmt Costs - IP Staff	543,631.49
				UNDP	30061	HON	72500 Supplies	0.00
				UNDP	30061	HON	74100 Professional Services	0.00
				UNDP	30061	HON	61300 Salary & Post Adj Cst-IP Staff	553,808.00



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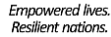
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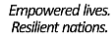
Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117162 Enrolamiento Eficiente Tramo B	Gestión y Administración	7/19/2019	6/30/2021	UNDP	30061	HON	72400 Communic & Audio Visual Equip	5,744.00
				UNDP	30061	HON	75100 Facilities & Administration	49,508.80
				UNDP	30061	HON	71400 Contractual Services - Individ	149,008.00
				UNDP	30061	HON	72300 Materials & Goods	5,133.00
				UNDP	30061	HON	73200 Premises Alternations	6,453.00
				UNDP	30061	HON	71300 Local Consultants	24,000.00
				UNDP	30061	HON	71500 UN Volunteers	48,000.00
				UNDP	30061	HON	74500 Miscellaneous Expenses	282,337.68
	Identificación Ciudadana	7/19/2019	6/30/2021	UNDP	30061	HON	72100 Contractual Services-Companies	10,400,000.00
				UNDP	30061	HON	75100 Facilities & Administration	345,000.00
				UNDP	30061	HON	72500 Supplies	1,000,000.00
				UNDP	30061	HON	72800 Information Technology Equipmt	100,000.00
	Imprevistos	7/19/2019	6/30/2021	UNDP	30061	HON	74500 Miscellaneous Expenses	587,653.00
				UNDP	30061	HON	75100 Facilities & Administration	17,629.64
	Infraestructura Tecnológica	7/19/2019	6/30/2021	UNDP	30061	HON	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30061	HON	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30061	HON	74400 Provisions & Write-offs	0.00
				UNDP	30071	HON	74500 Miscellaneous Expenses	0.00
				UNDP	30061	HON	75100 Facilities & Administration	0.00
				UNDP	30071	HON	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30061	HON	71600 Travel	0.00



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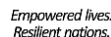
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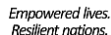
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00117162 Enrolamiento Eficiente Tramo B	Actualización Base Datos RNP	7/19/2019	6/30/2021	UNDP	30061	HON	71600 Travel	2,000.00
				UNDP	30061	HON	72400 Communic & Audio Visual Equip	51,931.00
				UNDP	30061	HON	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30061	HON	73100 Rental & Maintenance-Premises	12,120.00
				UNDP	30061	HON	75100 Facilities & Administration	9,001.44
				UNDP	30061	HON	71300 Local Consultants	230,664.00
				UNDP	30061	HON	73200 Premises Alternations	3,333.00
	Auditoría	7/19/2019	6/30/2021	UNDP	30061	HON	74100 Professional Services	75,000.00
				UNDP	30061	HON	75100 Facilities & Administration	2,250.00
	Contingencia	7/19/2019	6/30/2021	UNDP	30061	HON	75100 Facilities & Administration	0.00
				UNDP	30061	HON	74500 Miscellaneous Expenses	0.00
	Gestión y Administración	7/19/2019	6/30/2021	UNDP	30061	HON	64300 Staff Mgmt Costs - IP Staff	49,725.41
				UNDP	30061	HON	71200 International Consultants	20,000.00
				UNDP	30061	HON	71400 Contractual Services - Individ	87,584.00
				UNDP	30061	HON	72300 Materials & Goods	2,800.00
				UNDP	30061	HON	74100 Professional Services	0.00
				UNDP	30061	HON	71500 UN Volunteers	24,000.00
				UNDP	30061	HON	71600 Travel	1,500.00
				UNDP	30061	HON	72500 Supplies	0.00
				UNDP	30061	HON	71300 Local Consultants	12,000.00
				UNDP	30061	HON	74500 Miscellaneous Expenses	8,527.03
				UNDP	30061	HON	61300 Salary & Post Adj Cst-IP Staff	320,260.00



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00117162 Enrolamiento Eficiente Tramo B	Gestión y Administración	7/19/2019	6/30/2021	UNDP	30061	HON	72400 Communic & Audio Visual Equip	3,133.00
				UNDP	30061	HON	73200 Premises Alternations	0.00
				UNDP	30061	HON	75100 Facilities & Administration	15,885.88
	Identificación Ciudadana	7/19/2019	6/30/2021	UNDP	30061	HON	72100 Contractual Services-Companies	0.00
				UNDP	30061	HON	75100 Facilities & Administration	0.00
	Imprevistos	7/19/2019	6/30/2021	UNDP	30061	HON	75100 Facilities & Administration	17,629.24
				UNDP	30061	HON	74500 Miscellaneous Expenses	587,653.00
	Infraestructura Tecnológica	7/19/2019	6/30/2021	UNDP	30061	HON	71200 International Consultants	0.00
				UNDP	30061	HON	71400 Contractual Services - Individ	0.00
				UNDP	30061	HON	74500 Miscellaneous Expenses	0.00
				UNDP	30061	HON	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30061	HON	72300 Materials & Goods	0.00
				UNDP	30061	HON	72400 Communic & Audio Visual Equip	0.00
				UNDP	30061	HON	74100 Professional Services	0.00
				UNDP	30061	HON	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30061	HON	72500 Supplies	0.00
				UNDP	30061	HON	71600 Travel	0.00
				UNDP	30061	HON	73200 Premises Alternations	0.00
	UNDP	30061	HON	75100 Facilities & Administration	0.00			
TOTAL								1,536,997.00
GRAND TOTAL								1,536,997.00