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# Annual Work Plan

## Regional Centre - Panama

**Project:** 00080822

**Report Date:** 3/16/2022

**Project Title:** CAM Evidence-Based Information Management CS

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090391 Institutional EBP Tools	1.1 C.S. Indicators	1/1/2014	8/31/2021	UNDP	30000	USAID	71300 Local Consultants	112,955.98
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	USAID	71200 International Consultants	449,475.00
				UNDP	30000	USAID	71600 Travel	89.99
				BLZ Min Home Affairs	30000	USAID	72500 Supplies	451.72
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	457.50
				UNDP	30000	USAID	74700 Transport, Shipping and handle	934.15
				UNDP	30000	USAID	72100 Contractual Services-Companies	90,000.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	18,017.67
				UNDP	30000	USAID	72600 Grants	84,491.42
				UNDP	30000	USAID	74500 Miscellaneous Expenses	24,997.59
				BLZ Min Home Affairs	30000	USAID	71300 Local Consultants	75,479.17
				UNDP	30000	USAID	73300 Rental & Maint of Info Tech Eq	105.00
				BLZ Min Home Affairs	30000	USAID	74200 Audio Visual&Print Prod Costs	2,644.21
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	382.19
				UNDP	30000	USAID	72500 Supplies	1,039.45
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	77.00
				UNDP	30000	USAID	75100 Facilities & Administration	92,325.23
				UNDP	30000	USAID	72300 Materials & Goods	3,000.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	3,000.00
UNDP	30000	USAID	71400 Contractual Services - Individ	249,066.98				



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00090391 Institutional EBP Tools	1.1 C.S. Indicators	1/1/2014	8/31/2021	UNDP	30000	USAID	72400 Communic & Audio Visual Equip	1,133.62
				UNDP	30000	USAID	72900 MDTF & DBS Reporting	2,520.00
	1.2 Policy Analysis	1/1/2014	8/31/2021	UNDP	30000	USAID	71300 Local Consultants	13,054.77
				UNDP	30000	USAID	75100 Facilities & Administration	9,360.91
				UNDP	30000	USAID	75700 Training, Workshops and Confer	1,639.09
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	81,982.33
				UNDP	30000	USAID	72100 Contractual Services-Companies	71,912.02
				UNDP	30000	USAID	71200 International Consultants	10,000.00
				UNDP	30000	USAID	72200 Equipment and Furniture	1.00
				UNDP	30000	USAID	72300 Materials & Goods	2,000.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	52,658.35
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	525.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	24,606.25
				UNDP	30000	USAID	74500 Miscellaneous Expenses	3,936.00
UNDP	30000	USAID	72500 Supplies	2,064.00				
<b>TOTAL</b>								<b>1,486,383.59</b>



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00090392 CSO Collaboration & Networking	2.1 Prom& support CSO Dialogue	1/1/2014	8/31/2021	UNDP	30000	USAID	71200 International Consultants	110,436.98
				UNDP	30000	USAID	72200 Equipment and Furniture	3,004.45
				UNDP	30000	USAID	75100 Facilities & Administration	63,735.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	3,428.74
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	350,000.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	USAID	72500 Supplies	4,603.56
				UNDP	30000	USAID	71400 Contractual Services - Individ	300,000.00
				UNDP	30000	USAID	72600 Grants	61,683.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	8,588.00
	UNDP	30000	USAID	74500 Miscellaneous Expenses	728.25			
	2.2 Exchange Best Practices	1/1/2014	8/31/2021	UNDP	30000	USAID	71200 International Consultants	2,215.00
UNDP				30000	USAID	71300 Local Consultants	4,817.71	
TOTAL							933,240.69	



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00120091 Evidence Based Policies in LAC	crear capacidades institucionales	5/30/2014	8/31/2021	UNDP	28623	SIDA	75100 Facilities & Administration	5,812.81
				UNDP	28623	SIDA	71200 International Consultants	72,660.16
TOTAL								78,472.97



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00127144 Institutional EBP Tools 2021	Data Analysis	5/30/2014	5/31/2024	UNDP	30000	USAID	71200 International Consultants	1,500.00
				UNDP	30000	USAID	72200 Equipment and Furniture	4,000.00
				BLZ Min Home Affairs	30000	USAID	71400 Contractual Services - Individ	32,500.00
				UNDP	30000	USAID	75100 Facilities & Administration	2,320.00
				UNDP	30000	USAID	71300 Local Consultants	31,566.67
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	14,900.00
	Data Quality	5/30/2014	5/31/2024	UNDP	30000	USAID	72400 Communic & Audio Visual Equip	82,824.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	300.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	2,724.77
				UNDP	30000	USAID	72100 Contractual Services-Companies	120.02
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	4,011.70
				UNDP	30000	USAID	71200 International Consultants	121,800.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	3,426.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	40,000.00
				UNDP	30000	USAID	71300 Local Consultants	31,200.00
				UNDP	30000	USAID	75100 Facilities & Administration	60,789.87
				UNDP	30000	USAID	71400 Contractual Services - Individ	142,351.67
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	300.00
				BLZ Min Home Affairs	30000	USAID	71300 Local Consultants	18,875.00
ICT Virtualization	5/30/2014	5/31/2024	UNDP	30000	USAID	71300 Local Consultants	40,000.00	



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00127144 Institutional EBP Tools 2021	ICT Virtualization	5/30/2014	5/31/2024	UNDP	30000	USAID	74500 Miscellaneous Expenses	26,176.56
				BLZ Min Home Affairs	30000	USAID	71400 Contractual Services - Individ	14,000.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	5,200.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	77,177.66
				UNDP	30000	USAID	71200 International Consultants	15,600.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	10,578.31
				UNDP	30000	USAID	74300 Contributions	542.48
				UNDP	30000	USAID	75100 Facilities & Administration	9,238.00
TOTAL							810,022.71	



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00127145 CSO Collaboration & Networking	Innovation / Digitalization	5/30/2014	5/31/2024	BLZ Min Home Affairs	30000	USAID	75100 Facilities & Administration	1,000.00
				UNDP	30000	USAID	71200 International Consultants	55,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	29,500.00
	NETWORKING CONOSE	5/30/2014	5/31/2024	UNDP	30000	USAID	71400 Contractual Services - Individ	141,840.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	200.00
				UNDP	30000	USAID	71300 Local Consultants	40,000.00
				BLZ Min Home Affairs	30000	USAID	75100 Facilities & Administration	10,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	46,156.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	48,000.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	USAID	72600 Grants	80,000.00
				UNDP	30000	USAID	73300 Rental & Maint of Info Tech Eq	600.00
	SCOs Analysis	5/30/2014	5/31/2024	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	145,000.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	400.00
				UNDP	30000	USAID	71200 International Consultants	59,450.00
				UNDP	30000	USAID	75100 Facilities & Administration	26,000.00
	VAWG/Gender	5/30/2014	5/31/2024	UNDP	30000	USAID	71300 Local Consultants	6,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	3,968.00
				UNDP	30000	USAID	71200 International Consultants	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						719,114.00			
GRAND TOTAL						4,027,233.96			