

Revised: 27-Dec-22

PROCUREMENT PLAN (ONGOING AND/OR LAST PRESENTED)														
WORKS														
Execut g Agency:	Activity:	Procurement Method (Select one of the options):	Lots Quantity:	Process Number:	Estimated Amount					Associated Component:	Review Method (Select one of the	Dates		Comments - for UCS include selection method
					Estimated Amount, in US\$:	Estimated Amount IDB (BL-L1019):	Estimated Amount IDB (BL-L1029):	Estimated Amount EU:	Estimated Amount Counterpart:			Specific Procurement notice	Contract Signature	
MIDH	Section I (Lot I) - Roaring Creek Bridge	International Competitive Bidding by Lots	1	1.1.1	USD 5,586,168.12	USD 2,885,031.74	USD 0.00	USD 2,701,136.38	USD 0.00	Component 1	Ex-Ante	Feb-17	Dec-17	Contract completed and closed.
MIDH	Section II (Lot II) - Roaring Creek to Iguana Creek Junction	International Competitive Bidding by Lots	1	1.1.2	USD 13,845,049.69	USD 11,788,171.15	USD 489,448.11	USD 1,567,430.43	USD 0.00	Component 1	Ex-Ante	Feb-17	Jan-18	Contract completed and closed.
MIDH	Section III (Lot III) - Iguana Creek Junction to Santa Elena Roundabout	International Competitive Bidding by Lots	1	1.1.3	USD 11,321,302.55	USD 7,384,341.84	USD 2,629,205.83	USD 1,307,754.88	USD 0.00	Component 1	Ex-Ante	Jan-18	Mar-19	Contract completed and closed.
MIDH	2 Year Maintenance (Sections 1 & 2)	National Competitive Bidding	2	1.1.5	USD 648,401.25	USD 0.00	USD 347,982.50	USD 0.00	USD 300,418.75	Component 1	Ex-Ante	Jul-22	Dec-22	Request to MOF for approval to enter into contract agreement with Contractor
MIDH	2 Year Maintenance (Section 3)	National Competitive Bidding	1	1.1.6	USD 437,703.75	USD 0.00	USD 146,670.00	USD 0.00	USD 291,033.75	Component 1	Ex-Ante	Jul-22	Dec-22	Request to MOF for approval to enter into contract agreement with Contractor
MIDH	Land Acquisition			1.1.8	USD 1,192,573.60	USD 0.00	USD 0.00	USD 0.00	USD 1,192,573.60	Component 1	Ex-Ante			contracts completed and closed for Roaring Creek Police Station and MIDH Soils Lab
MIDH	Western Approach Lifting RC Bridge	National Competitive Bidding	1	1.1.9	USD 1,076,261.83	USD 0.00	USD 1,076,261.83	USD 0.00	USD 0.00	Component 1	Ex-Ante	Feb-22	Aug. 22, 2022	contract signed. Site possession Sept. 5, 2022 - works ongoing
					USD 34,107,460.79	USD 22,057,544.73	USD 4,689,568.27	USD 5,576,321.69	USD 1,784,026.10					
GOODS														
Execut g Agency:	Activity:	Procurement Method (Select one of the options):	Lots Quantity:	Process Number:	Estimated Amount					Associated Component:	Review Method (Select one of the	Dates		Comments - for UCS include selection method
					Estimated Amount, in US\$:	Estimated Amount IDB % (BL-L1019):	Estimated Amount IDB % (BL-L1029):	Estimated Amount EU%:	Estimated Amount Counterpart %:			Specific Procurement notice	Contract Signature	
MIDH	Road Furniture for Maintenance	International Competitive Bidding by Lots	3	1.1.7	USD 507,973.06	USD 0.00	USD 507,973.06	USD 0.00	USD 0.00	Component 1	Ex-Ante	Dec-22	Mar-23	Unit preparing package to submit to the Bank for no objection. Unit is requesting 6 month extension to the loan agreement 4616/OC-BL
MIDH	Vehicles for Department of Transport	Shopping	1		USD 108,000.00	USD 54,000.00	USD 54,000.00	USD 0.00	USD 0.00	Component 3	Ex-Ante	Aug-20	Feb-21	Oct. 2021 - Contract closed
MIDH	HDM-4 Licenses	Shopping	1	1.3.2.1	USD 0.00	USD 0.00	USD 0.00	USD 0.00	USD 0.00	Component 3	Ex-Ante	Sep-19	Dec-19	Contract completed. Licenses received. Contract paid from Component 3 - Operational costs US\$15800.
MIDH	Office Equipment	Shopping	1	1.3.1.6	USD 0.00	USD 0.00	USD 0.00	USD 0.00	USD 0.00	Component 3	Ex-Ante	Dec-18	Sep-19	Contract closed

MIDH	Water, Noise, Air Testing Equipment	Shopping	1	1.3.3.1	USD 26,993.00	USD 26,993.00	USD 0.00	USD 0.00	USD 0.00	Component 3	Ex-Ante	Dec-20	Feb-21	Contract closed
MIDH	TSS Testing Instrument	Shopping		1.3.3.2	USD 9,000.00	USD 4,500.00	USD 4,500.00	USD 0.00	USD 0.00	Component 3	Ex-Ante	Mar-21	Jul-21	Contract closed
MIDH	Axle Load Survey Equipment	Shopping	1	1.3.3.3	USD 8,643.00	USD 4,321.50	USD 4,321.50	USD 0.00	USD 0.00	Component 3	Ex-Ante	Mar-21	Jul-21	Contract closed
MIDH	Bump Integrator Mobile App	Shopping	1	1.3.3.4	USD 0.00	USD 0.00	USD 0.00	USD 0.00	USD 0.00	Component 3	Ex-Ante	Apr-22	Jun-22	Process Cancelled
MIDH	Testing Equipment for Soils Lab	Shopping	1	1.3.3.9.1	USD 0.00	USD 0.00	USD 0.00	USD 0.00	USD 0.00	Component 3	Ex-Ante	Aug-21	Dec-21	As per Eval. team advice process is cancelled.
MIDH	Testing Equipment for Soils Lab	Shopping	1	1.3.3.9.2	USD 56,699.00	USD 0.00	USD 56,699.00	USD 0.00	USD 0.00	Component 3	Ex-Ante	Mar-22	Sep-22	Contract signed and ongoing
MIDH	FIDIC Books	Single Source Selection	1	1.2.11	USD 3,011.09	USD 3,011.09	USD 0.00	USD 0.00	USD 0.00	Component 2	Ex-Ante	Sep-20	Aug-20	Completed.
MIDH	Additional Communication Strategy (Road Safety Signs)	Shopping	1	1.3.4.4	USD 125,227.84	USD 0.00	USD 42,418.09	USD 82,809.75	USD 0.00	Component 3	Ex-Ante	May-22	Jun-22	Contract signed and ongoing
MIDH	Profilometer App	Shopping	1	1.3.3.11	USD 7,000.00	USD 0.00	USD 7,000.00	USD 0.00	USD 0.00	Component 3	Ex-Ante	Dec-22	Mar-23	Process to initiate. Unit is requesting 6 month extension to the loan agreement 4616/OC-BL
MIDH	Laptops, latop bags and UPC Systems for PMU Staff	Shopping	1	1.3.3.12	USD 11,421.30	USD 0.00	USD 11,421.30	USD 0.00	USD 0.00	Component 3	Ex-Ante	Aug-22	Oct-22	Contract signed and ongoing
MIDH	Additional Communication Strategy (Visibility - Billboards fabrication and rentals)	Shopping	1	1.3.4.5.3	USD 24,750.00	USD 0.00	USD 24,750.00	USD 0.00	USD 0.00	Component 3	Ex-Ante	May-22	Aug-22	Contract signed and ongoing
MIDH	Equipment for DOE (2 laptops)	Shopping	1	1.3.10	USD 7,000.00	USD 0.00	USD 7,000.00	USD 0.00	0	Component 2	Ex-Ante	Dec-22	Feb-23	Under advertisement. Unit is requesting 6 month extension to the loan agreement 4616/OC-BL

USD 895,718.29

USD 92,825.59

USD 720,082.95

USD 82,809.75

USD 0.00

NON CONSULTING SERVICES														
Executin g Agency:	Activity:	Procurement Method (Select one of	Lots Quantity:	Process Number:	Estimated Amount					Associated Component:	Review Method (Select one	Dates		Comments - for UCS include selection method
					Estimated Amount, in US\$:	Estimated Amount IDB (BL-L1019):	Estimated Amount IDB (BL-L1029):	Estimated Amount EU:	Estimated Amount Counterpart:			Bidding Documents	Contract Signature	
MIDH	Additional Communication Strategy (Visibility - Radio Ad)	Single Source Selection	1	1.3.4.5.1	USD 12,431.25	USD 0.00	USD 0.00	USD 12,431.25	USD 0.00	Component 3	Ex-Ante	May-22	Jun-22	Contract signed and ongoing
MIDH	Additional Communication Strategy (Visibility - TV Ad)	Single Source Selection	1	1.3.4.5.2	USD 29,250.00	USD 0.00	USD 0.00	USD 29,250.00	USD 0.00	Component 3	Ex-Ante	May-22	Jun-22	Contract signed and ongoing
MIDH	IRF 10TH Annual Caribbean Conference	Direct Contracting	1	1.1.10	USD 2,250.00	USD 0.00	USD 2,250.00	USD 0.00	0	Component 1	Ex-Ante			IRF paid directly. Flights hotels etc. paid from operational expenses.
MIDH	IRF Seminar in Orlando Florida	Direct Contracting	1	1.1.11	USD 0.00	USD 0.00	USD 0.00	USD 0.00	0	Component 1	Ex-Ante			Paid from operating expenses as per bank advice

MIDH	IRF Global R2T - Training and seminar	Direct Contracting	1	1.2.12	USD 6,400.00	USD 0.00	USD 6,400.00	USD 0.00	0	Component 1	Ex-Ante			Wire transfer to IRF - CBB, OCT. 2022
					USD 50,331.25	USD 0.00	USD 8,650.00	USD 41,681.25	USD 0.00					

CONSULTING FIRMS													
Executin g Agency:	Activity:	Procurement Method (Select one of the options):	Process Number:	Estimated Amount					Associated Component:	Review Method (Select one of the	Dates		Comments - for UCS include selection method
				Estimated Amount, in US\$:	Estimated Amount IDB % (BL-L1019):	Estimated Amount IDB % (BL-L1029):	Estimated Amount EU %	Estimated Amount Counterpart %:			Specific Procurement notice	Contract Signature	
MIDH	Construction Supervision Firm	Selection Based on the Consultants' Qualifications	1.1.4	USD 4,313,549.90	USD 3,445,499.08	USD 868,050.82	USD 0.00	USD 0.00	Component 1	Ex-Ante		Apr-18	Contract closed
MIDH	Financial Audit - GPHRP BL1019	Selection Based on the Consultants' Qualifications	1.3.4.2.1	USD 69,596.00	USD 63,196.00	USD 6,400.00	USD 0.00		Component 3	Ex-Ante		May-18	Contract Closed
MIDH	Financial Audit - AFGPHRP BL1029	Single Source Selection	1.3.4.2.2	USD 19,465.13	USD 0.00	USD 19,465.13	USD 0.00	USD 0.00	Component 3	Ex-Ante	Feb-22	May-22	Contract Closed
MIDH	Financial Audit Final Report - AFGPHRP BL1029	Single Source Selection	1.3.4.2.2.2	USD 19,465.12	USD 0.00	USD 19,465.12	USD 0.00	USD 0.00	Component 3	Ex-Ante	Aug-22	Sep-22	Contract signed
MIDH	EU Reasonable Assurance	Selection Based on the Consultants' Qualifications	1.3.4.2.3	USD 10,479.00	USD 0.00	USD 0.00	USD 10,479.00	USD 0.00	Component 3	Ex-Ante	Jul-19	Jan-20	contract completed and closed.
MIDH	Soils Technician to train MIDH Soils Lab Crew	Single Source Selection	1.3.3.10	USD 95,001.00	USD 0.00	USD 95,000.00	USD 0.00	1	Component 3	Ex-Ante	Sep-22	Feb-23	Unit still awaiting for the firm's technical and price proposal. Unit is requesting 6 month extension to the loan agreement 4616/OC-BL
				USD 4,527,556.15	USD 3,508,695.08	USD 1,008,381.07	USD 10,479.00	USD 0.00					

INDIVIDUAL CONSULTANTS														
Executing Agency:	Activity:	Procurement Method (Select one of	Process Number:	Estimated Amount					Estimated Number of Consultants:	Associated Component:	Review Method (Select one	Dates		Comments - for UCS include selection method
				Estimated Amount, in US\$:	Estimated Amount IDB (BL-L1019):	Estimated Amount IDB (BL-L1029):	Estimated Amount EU:	Estimated Amount Counterpart:				No Objection to TOR's	Contract Signature	
MIDH	Project Manager	Single Source Selection	1.3.1.1.4.1	USD 176,531.55	USD 176,531.55	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante		Dec-17	Contracts with D.Calles (Jan17-Jan18 - \$42,000), (Jan18 - Jan20 - \$84,000), (Jan20 - Jan21 - \$50,531.55).
MIDH	Financial Specialist	Comparison of Qualifications - National Individual Consultant	1.3.1.1.1.4	USD 46,716.00	USD 46,716.00	USD 0.00	USD 0.00	USD 0.00	1	Component 3				Contract with M. Thomas (Oct16 - Apr18 - \$46,716)
MIDH	Financial Specialist	Comparison of Qualifications - National Individual Consultant	1.3.1.1.1.5-7	USD 85,925.25	USD 85,925.25	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	May-18	Aug-18	Contracts with A. Pacheco (Aug18-Aug19 - \$30,000), (Aug19 - Aug20 - \$29,196), (Aug20 - Aug21 - \$27,500).
MIDH	Financial Specialist	Comparison of Qualifications - National Individual Consultant	1.3.1.1.2.5	USD 20,672.71	USD 0.00	USD 20,672.71	USD 0.00	USD 0.00	1	Component 3	Ex-Ante		Aug-21	Contract Renewal w/A. Pacheco - (Aug. 21 - Aug. 22).

MIDH	Financial Specialist	Comparison of Qualifications - National Individual Consultant	1.3.1.1.2.7	USD 19,286.37	USD 0.00	USD 19,286.37	USD 0.00	USD 0.00	1	Component 3	Ex-Ante		Aug-21	Contract signed and ongoing - 25 weeks
MIDH	Procurement Officer	Comparison of Qualifications - National Individual Consultant	1.3.1.1.1.8	USD 53,041.07	USD 53,041.07	USD 0.00	USD 0.00	USD 0.00		Component 3				Contracts with S. Salazar (Jun16 - Jun18)
MIDH	Procurement Officer	Comparison of Qualifications - National Individual Consultant	1.3.1.1.1.9-11	USD 93,653.07	USD 93,653.07	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	May-18	Aug-18	Contracts with J. Neal (Aug18 - Aug19 \$32,400), (Aug19 - Aug20 - \$32,318), (Aug20 - Aug21 - \$29700).
MIDH	Procurement Officer	Single Source Selection	1.3.1.1.2.4.1	USD 0.00	USD 0.00	USD 0.00	USD 0.00	USD 0.00		Component 3	Ex-Ante	Aug-21	Sep-21	Process cancelled
MIDH	Procurement Officer	Comparison of Qualifications - National Individual Consultant	1.3.1.1.2.4.2	USD 29,947.50	USD 0.00	USD 29,947.50	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Jan-22	May-22	Contract signed End of May 2022
MIDH	Administrative Assistant	Comparison of Qualifications - National Individual Consultant	1.3.1.1.1.12	USD 37,066.48	USD 37,066.48	USD 0.00	USD 0.00	USD 0.00		Component 3				Contracts with N. Bucknor (Oct16 - Apr18 - \$37,909.71
MIDH	Administrative Assistant	Comparison of Qualifications - National Individual Consultant	1.3.1.1.1.13-15	USD 60,626.11	USD 60,626.11	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante		May-21	Contracts with C. Marroquin (Aug18 - Apr19 - \$16,167), (May19 - May20 - \$24,000), (May20 - May21 - \$24,000).
MIDH	Administrative Assistant	Comparison of Qualifications - National Individual Consultant	1.3.1.1.2.1	USD 21,414.59	USD 7,661.46	USD 13,753.13	USD 0.00	USD 0.00	1	Component 3	Ex-Ante		Jun-21	PEU will pay AA salaries for 1 year(May 2022 to may 2023) but she will still assist PMU
MIDH	Accounts Clerk	Comparison of Qualifications - National Individual Consultant	1.3.1.1.1.16-18	USD 50,153.43	USD 50,153.43	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Sep-18	Jan-19	Contracts with A. Itza (Jan19 - Jan20 - \$20,400), (Jan.20 - Jan21 - \$18,143), (Jan21 - Aug. 2021 - Individual resigned)
MIDH	Accounts Clerk	Single Source Selection	1.3.1.1.2.6.1	USD 10,570.99	USD 0.00	USD 8,350.00	USD 0.00	USD 2,220.99	1	Component 3	Ex-Ante	Sep-21	Oct-21	Contract considered for 25 weeks only
MIDH	Driver/Office Assistant	Comparison of Qualifications - National Individual Consultant	1.3.1.1.4.8	USD 0.00	USD 0.00	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Dec-18	Mar-20	Not hired due to MOF hiring freeze due to COVID19 cost saving measures.

MIDH	Accounts Clerk	Comparison of Qualifications - National Individual Consultant	1.3.1.1.2.6.2	USD 0.00	USD 0.00	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Mar-22	Apr-22	PEU will pay salary for 1 year. Individual will still assist PMU.
MIDH	Social Specialist	Comparison of Qualifications - National Individual Consultant	1.3.1.1.121-22	USD 50,829.23	USD 50,829.23	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Apr-19	Aug-19	Contracts with K. Broaster (July19 - Jul20 - \$26,427), (Jul20 - Jul21 - \$24,750). Non-renewal
MIDH	Social Specialist	Comparison of Qualifications - National Individual Consultant		USD 0.00								May-19		
MIDH	Social Specialist	Single Source Selection	1.3.1.1.2.2.1	USD 0.00	USD 0.00	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Aug-21	Sep-21	Process cancelled
MIDH	Social Specialist	Comparison of Qualifications - National Individual Consultant	1.3.1.1.2.2.2	USD 25,409.96	USD 0.00	USD 25,409.96	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Mar-22	Jul-22	MOF approval requested
MIDH	Environmental Specialist	Comparison of Qualifications - National Individual Consultant	1.3.1.1.1.19-20	USD 89,353.33	USD 89,353.33	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Oct-18	Jun-19	Contracts with I. Morrison (Jul19 - Jul20 - \$46,453), (Jul20 - Jul21 - \$24,750).
MIDH	Environmental Specialist	Single Source Selection	1.3.1.1.2.3	USD 33,600.00	USD 0.00	USD 33,600.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Jun-21	Nov-21	Contract was signed with Mr. Marco Leal Nov. 2021
MIDH	Mid Term Evaluation	Comparison of Qualifications - International Individual Consultant	1.3.3.5	USD 18,740.00	USD 18,740.00	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Dec-18	Jun-19	Contract completed and closed.
MIDH	Final Evaluation, Expost Economic Evaluation & PCR	Direct Contracting	1.3.3.6	USD 64,372.00	USD 0.00	USD 64,372.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Oct-22	Jan-23	Request made to OCG for ratification of contract
MIDH	Traffic Incident Data Collection (G. Perrera)	Comparison of Qualifications - International Individual Consultant	1.3.2.2	USD 6,244.88	USD 6,244.88	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante			Closed
MIDH	Data Collection (Axle load data collection)	Comparison of Qualifications - National Individual Consultant	1.3.3.7.1	USD 8,393.87	USD 393.87	USD 8,000.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Dec-22	Jan-23	Vehicle counts carried out by PEU. MIDH soils lab will assist with the axle load
MIDH	Ex-Post Economic Evaluation	Comparison of Qualifications - International Individual Consultant	1.3.3.8	USD 0.00	USD 0.00	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Aug-22	Oct-22	Process merged with final evaluation
MIDH	Training in Florida	Single Source Selection	1.2.6	USD 13,301.03	USD 13,301.03	USD 0.00	USD 0.00	USD 0.00		Component 2	Ex-Ante			Training held in Florida - 2016.

MIDH	Environmental Safeguards Training (Phase 1)	Comparison of Qualifications - International Individual Consultant	1.2.7	USD 25,121.71	USD 25,121.71	USD 0.00	USD 0.00	USD 0.00	1	Component 2	Ex-Ante	Feb-18	Jun-18	Contract signed and closed
MIDH	Environmental Safeguards Training (Phase 2)	Comparison of Qualifications - National Individual Consultant	1.2.8	USD 0.00	USD 0.00	USD 0.00	USD 0.00	USD 0.00	1	Component 2	Ex-Ante	May-22	Jul-22	moved to Comp. 3
MIDH	IRF Structuring Performance Based Contracts: Management and Implementation	Single Source Selection	1.2.5	USD 15,448.51	USD 15,448.51	USD 0.00	USD 0.00	USD 0.00	1	Component 2	Ex-Ante			Training completed - International Road Federation online training.
MIDH	IRF Advances in Pavement Design, Analysis and Construction	Single Source Selection	1.2.9	USD 15,448.51	USD 15,448.51	USD 0.00	USD 0.00	USD 0.00	1	Component 2	Ex-Ante			Training completed - International Road Federation online training.
MIDH	IRF Procurement and Contract Management for Transportation Infrastructure Projects	Single Source Selection	1.2.10	USD 16,852.92	USD 16,852.92	USD 0.00	USD 0.00	USD 0.00	1	Component 2	Ex-Ante			Training completed - International Road Federation online training.
MIDH	IRF Training - Bridge Management and Inspection	Single Source Selection	1.1.8.4.21	USD 0.00	USD 0.00	USD 0.00	USD 0.00	USD 0.00	1	Component 2	Ex-Ante			Training completed. Covered unde land Acq.
MIDH	TV & Radio Ads (to air DOE Video)	Comparison of Qualifications - National Individual Consultant	1.3.4.1	USD 0.00	USD 0.00	USD 0.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Sep-22	Nov-22	Process cancelled
MIDH	Communication Strategy (Design and Production of Communication and Visibility Materials)	Comparison of Qualifications - National Individual Consultant	1.3.4.3	USD 85,030.00	USD 0.00	USD 0.00	USD 85,030.00	USD 0.00	1	Component 3	Ex-Ante	Aug-20	Jan-21	Contract completed
MIDH	DOE - 10 minute EIA video	Comparison of Qualifications - National Individual Consultant	1.3.5	USD 15,000.00	USD 0.00	USD 15,000.00	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Nov-22	Jan-23	Under advertisement
MIDH	Consultancy to Develop Procurement Packages for Road Maintenance Civil Works (Sections 1, 2 and 3)	Single Source Selection	1.3.6	USD 61,540.50	USD 0.00	USD 61,540.50	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Dec-21	Mar-22	Contract signed and ongoing
MIDH	iRAP consultancy - Road Quality Audit	Single Source Selection	1.3.7	USD 57,011.50	USD 0.00	USD 57,011.50	USD 0.00	USD 0.00	1	Component 3	Ex-Ante	Dec-21	Feb-22	Contract signed and ongoing
				USD 1,307,303.07	USD 863,108.41	USD 356,943.67	USD 85,030.00	USD 2,220.99						

OPERATIONAL COSTS											
Executin g Agency	Activity:	Procurement Method (Select one of the options):	Amount in US\$:				Associated Components	Review Method (Select one of the options):	Dates		Comments
			Estimated Amount in US\$:	Estimated Amount IDB (BL-L1019):	Estimated Amount IDB (BL-L1029):	Estimated Amount EU:			Contract Signature / Agreement for the Award of Subprojects	Transfer Date	

MIDH	Subsistence (Per Diem)		USD 17,435.00	USD 12,435.00	USD 5,000.00		Component 3	Ex-Ante			
MIDH	Allowances (Telephone)		USD 84,152.93	USD 13,161.18	USD 70,991.75		Component 3	Ex-Ante			
MIDH	Office Furniture and Equipment		USD 39,792.62	USD 24,792.62	USD 15,000.00		Component 3	Ex-Ante			
MIDH	Motor Vehicle		USD 95,082.51	USD 95,082.51	USD 0.00		Component 3	Ex-Ante			
MIDH	Computers and Printers		USD 55,387.05	USD 55,387.05	USD 0.00		Component 3	Ex-Ante			
MIDH	Advertisements		USD 20,626.56	USD 14,626.56	USD 6,000.00		Component 3	Ex-Ante			
MIDH	Vehicle Repairs and Maintenance		USD 20,638.85	USD 13,638.85	USD 7,000.00		Component 3	Ex-Ante			
MIDH	Computer Supplies		USD 75,188.41	USD 50,188.41	USD 25,000.00		Component 3	Ex-Ante			
MIDH	Office Building Rent		USD 62,500.00	USD 62,500.00	USD 0.00		Component 3	Ex-Ante			
MIDH	Office Supplies		USD 32,711.09	USD 22,711.09	USD 10,000.00		Component 3	Ex-Ante			
MIDH	Electricity		USD 18,732.18	USD 14,732.18	USD 4,000.00		Component 3	Ex-Ante			
MIDH	Water		USD 3,610.87	USD 610.87	USD 3,000.00		Component 3	Ex-Ante			
MIDH	Telephone/Internet		USD 37,818.20	USD 26,818.20	USD 11,000.00		Component 3	Ex-Ante			
MIDH	Household Sundries		USD 14,758.09	USD 9,758.09	USD 5,000.00		Component 3	Ex-Ante			
MIDH	Meetings/Workshops		USD 7,418.97	USD 5,918.97	USD 1,500.00		Component 3	Ex-Ante			
MIDH	Vehicle Insurance		USD 29,816.15	USD 18,816.15	USD 11,000.00		Component 3	Ex-Ante			
MIDH	Fuel		USD 57,299.04	USD 33,916.75	USD 23,382.29		Component 3	Ex-Ante			
MIDH	Miscellaneous		USD 17,894.51	USD 1,894.51	USD 16,000.00		Component 3	Ex-Ante			
MIDH	Safety Supplies		USD 3,337.20	USD 837.20	USD 2,500.00		Component 3	Ex-Ante			
			USD 694,200.23	USD 477,826.19	USD 216,374.04						