

nov-15



# UN Development Programme Cuba - Havana

Award ID: 00091914

Award Title: "EF- PADIT".

Start Year: 2014

End Year: 2016

PRESUPUESTO TOTAL DEL PROYECTO 2014-2016 (USD)			
Donor	Fund		Amount
UNDP	11999	OR ENGAGEMENT FUND FRMLY DAS	174,410.87
UNDP	11888	COUNTRY Co-FINANCING CS	113,549.55
<b>Total Budget</b>			<b>287,960.42</b>

Implementing Partner

(Executing Agency):

Responsible Party UNDP

GASTOS TOTALES DEL PROYECTO 2014-2016 (USD)			
	Fund		Amount
TOTAL GASTOS 2014	11999	COUNTRY Co-FINANCING CS	33,158.05
<b>Total Budget</b>			<b>33,158.05</b>

(Implementing Agent): UNDP (Direct Execution)

PRESUPUESTO DISPONIBLE DEL PROYECTO 2015			
	Fund		Amount
AÑO 2015	11999	OR ENGAGEMENT FUND FRMLY DAS	141,252.82
AÑO 2015	11888	COUNTRY Co-FINANCING CS	113,549.55
<b>Total Budget</b>			<b>254,802.37</b>


Revision Type: **General Revision 1**

**Brief Description:**

ESTA REVISIÓN REALIZADA AL PROYECTO 00091914- "EF- PADIT", TIENE COMO OBJETIVOS:

- INCREMENTO DE RECURSOS PARA DESARROLLAR ACTIVIDADES TÉCNICAS DEL PROYECTO POR VALOR DE USD 21 965.55 EN EL FONDO 11888.

Agreed by:


Firma
Fecha
Cargo  
19/11/2015
Rep. Resid. Adjunto.  
Claudio Tomasi



Combined Delivery Report by Activity With Encumbrance

UN Development Programme  
Report ID: ungl143b

Page 1 of 1  
Run Time: 19-11-2015 22:11:33

Selection Criteria :

Business Unit: CUB10  
Period: Jan-Dec (2014)  
Selected Award Id: 00083432  
Selected Activity Code: ALL  
Selected Fund Code: ALL

Award Id : 00083432 EF- PADIT	Period :	Jan-Dec (2014)
Project # : 00091914 EF- PADIT	Impl. Partner :	99999 UNDP
	Location :	Cuba

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
Activity : 1-ASIST TÉCNICA (ASISTENCIA TÉCNICA)					
Fund : 11999 (OR Engagemnt fund -frmly DAS)					
61305 - Salaries - IP Staff	0.00	9,191.32	0.00	0.00	9,191.32
61310 - Post Adjustment - IP Staff	0.00	2,996.38	0.00	0.00	2,996.38
62305 - Dependency Allowances-IP Staff	0.00	488.16	0.00	0.00	488.16
62310 - Contrib to Jt Staff Pens Fd-IP	0.00	2,822.38	0.00	0.00	2,822.38
62315 - Contrib. to medical, social in	0.00	634.72	0.00	0.00	634.72
62320 - Mobility, Hardship, Non-remova	0.00	358.34	0.00	0.00	358.34
62340 - Annual Leave Expense - IP	0.00	1,400.90	0.00	0.00	1,400.90
63335 - Home Leave Trvl & Allow-IP Stf	0.00	462.50	0.00	0.00	462.50
63530 - Contribution to EOS Benefits	0.00	457.04	0.00	0.00	457.04
63535 - Contribution to Security	0.00	548.44	0.00	0.00	548.44
63540 - Contribution to Training	0.00	146.26	0.00	0.00	146.26
63545 - Contribution to ICT	0.00	182.82	0.00	0.00	182.82
63550 - Contributions to MAIP	0.00	60.94	0.00	0.00	60.94
63555 - Contribution to UN JFA	0.00	280.32	0.00	0.00	280.32
63560 - Contributions to Appendix D	0.00	36.56	0.00	0.00	36.56
65115 - Contributions to ASHI Reserve	0.00	975.02	0.00	0.00	975.02
65135 - Payroll Mgt Cost Recovery ATLA	0.00	128.76	0.00	0.00	128.76
71605 - Travel Tickets-International	0.00	1,083.19	0.00	0.00	1,083.19
71615 - Daily Subsistence Allow-Intl	0.00	10,904.00	0.00	0.00	10,904.00
<b>Total for Fund 11999</b>	<b>0.00</b>	<b>33,158.05</b>	<b>0.00</b>	<b>0.00</b>	<b>33,158.05</b>
<b>Total for Activity 1-ASIST TÉCNICA</b>	<b>0.00</b>	<b>33,158.05</b>	<b>0.00</b>	<b>0.00</b>	<b>33,158.05</b>
<b>Total for Project : 00091914</b>	<b>0.00</b>	<b>33,158.05</b>	<b>0.00</b>	<b>0.00</b>	<b>33,158.05</b>

<b>Award Total :</b>	<b>0.00</b>	<b>33,158.05</b>	<b>0.00</b>	<b>0.00</b>	<b>33,158.05</b>
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Signed By : \_\_\_\_\_ Date : \_\_\_\_\_



## Annual Work Plan

Cuba - Havana

Project: 00083432

Project Title: EF- PADIT

Report Date: 19/11/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091914 EF- PADIT	Actividades Técnicas	15/9/2014	31/12/2015	UNDP	11888	UNDP	75700	Training, Workshops and Confer	94,818.47
				UNDP	11888	UNDP	75100	Facilities & Administration	7,585.48
	ASISTENCIA TÉCNICA	15/9/2014	31/12/2014	UNDP	11900	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	11999	UNDP	61100	Salary Costs - NP Staff	130,986.14
				UNDP	11999	UNDP	75100	Facilities & Administration	10,266.68
	TALLER CUIDADO	19/11/2015	31/12/2015	UNDP	11888	UNDP	75700	Training, Workshops and Confer	10,320.00
				UNDP	11888	UNDP	75100	Facilities & Administration	825.60
	<b>TOTAL</b>								<b>254,802.37</b>
	<b>GRAND TOTAL</b>								<b>254,802.37</b>

8583.02 Ajustes realizados de DSS a 11888 PADIT

686.64 GMS correspondiente a estos ajustes

179.44 Salario Inalvis Noviembre

1256.01 Salario Inalvis Diciembre

114.84 GMS salario Inalvis

**10819.95 Sub total**

10320.00 Taller del Cuidado

825.60 GMS Taller del Cuidado

**11145.60 Sub total**

**21965.55 Total a presupuestar**