

feb-16



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	119,806.71
Total Budget			294,217.58

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
Total Budget			33,158.05

(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	119,805.71
AÑO 2016	11888	COUNTRY Co-FINANCING CS	1.00
Total Budget			261,059.53

Revision Type: **General Revision**

Brief Description:

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

LIQUIDAR EL PRESTAMO DEL FONDO 11888 AL PROJECT 00091914 POR UN MONTO DE 98 406.37 USD

Agreed by:

[Handwritten Signature]
Firma

Fecha

8/9/16

Cargo

Representante Residente Adj

Claudio Tomasi

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14 de 2016

PROYECTO 91914	
1ER PRESTAMO	91584.00
2DO PRESTAMO	10820.00
3ER PRESTAMO	6256.00
Total préstamo fondo 11888	108660.00
Total de gastos PADIT	98406.37
Diferencia	10253.63

PROYECTO 91914	
1ER PRESTAMO	91584.00
2DO PRESTAMO	10820.00
3ER PRESTAMO	6256.00
Total préstamo fondo 11888	108660.00
Total de gastos PADIT	98406.37
Diferencia	10253.63

Apertura de los 10253.63 que no se utilizaron por PADIT:

	353.54
Cargados inicialmente a PADIT pero que son del Taller del cuidado	3300.00
GMS de estos dos pagos	292.28
Gastado por encima de lo planificado en el Taller del cuidado	1273.82
3 meses de salario de Tatiana Pérez (Incluye GMS)	1809.62
Saldo en Atlas	3224.37
Total	10253.63

Combined Delivery Report by Activity With Encumbrance

UN Development Programme
Report ID: ungl143b

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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
Total for Fund 11999	0.00	33,158.05	0.00	0.00	33,158.05
Total for Activity 1-ASIST TÉCNICA	0.00	33,158.05	0.00	0.00	33,158.05
Total for Project : 00091914	0.00	33,158.05	0.00	0.00	33,158.05
Award Total :	0.00	33,158.05	0.00	0.00	33,158.05

Signed By : _____ Date : _____



Annual Work Plan

Cuba - Havana

Project: 00083432

Report Date: 5/2/2016

Project Title: EF- PADIT

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	100,611.21
				UNDP	11888	UNDP	75100	Facilities & Administration	8,048.90
	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
	TOTAL								261,058.53
	GRAND TOTAL								261,058.53



Annual Work Plan

Cuba - Havana

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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	1.00
TOTAL									1.00
GRAND TOTAL									1.00