



**UN Development Programme**  
RBLAC/HQ/CO Support

**Project:** 00081819  
**Project Title:** SIDS & Post 2015 Agenda (SaPA)  
**Start Year:** 2014  
**End Year:** 2015  
**Implementing Partner:** UNDP

Budget (US\$) as of Last Revision		
Donor	Fund	Amount
UNDP	04230 Regional Activities - RBLAC	18,520.00
TUR	30000 Programme Cost Sharing	60,799.99
<b>Total Budget (2015 and Beyond)</b>		79,319.99
<b>Total Utilization (2014 and Prior)</b>		244,683.42
<b>Project Total</b>		324,003.41
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Parties:** UNDP

**Revision Type:** Semi-Final Revision

**Project Description:**

Proj#90971. Reconciliation of accounts and year-end adjustments.

**Agreed by:** Susan McDade, Deputy Regional Director, RBLAC

**Agreed by:**

**Agreed by:**

**Agreed by:**

*Susan S. M. Dade*

21/12/15



**Management Work Plan**

RBLAC/HQ/CO Support

Report Date: 14/12/2015

Project: 00081819  
 Project Title: SIDS & Post 2015 Agenda (SaPA)  
 Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$			
		Start	End		Fund	Donor	Op Unit	Department		Budget Descr		
00090971	SIDS & Post 2015 Agenda (SaPA) CARIBBEAN PRIORITIES P			UNDP	04230	UNDP	H03	B0482	Barbados - Bridgetown	71600	Travel	5,178.15
				UNDP	04230	UNDP	H03	B0482	Barbados - Bridgetown	75700	Training, Workshops and Confer	0.00
				UNDP	04230	UNDP	H03	B0483	Belize - City Pgrmm	75700	Training, Workshops and Confer	6,341.00
				UNDP	04230	UNDP	H03	B0498	Dominican Republic	71600	Travel	170.00
				UNDP	04230	UNDP	H03	B0498	Dominican Republic	75700	Training, Workshops and Confer	2,778.33
				UNDP	04230	UNDP	H03	B0506	Guyana - Georgetown	64300	Staff Mgmt Costs - IP Staff	59.64
				UNDP	04230	UNDP	H03	B0506	Guyana - Georgetown	71600	Travel	25,747.16
				UNDP	04230	UNDP	H03	B0506	Guyana - Georgetown	74500	Miscellaneous Expenses	25.56
				UNDP	04230	UNDP	H03	B0506	Guyana - Georgetown	75700	Training, Workshops and Confer	0.00
				UNDP	04230	UNDP	H03	B0524	Trinidad & Tobago-Port of Spa	71600	Travel	6,689.43
				UNDP	04230	UNDP	H03	B0524	Trinidad & Tobago-Port of Spa	75700	Training, Workshops and Confer	252.26
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71200	International Consultants	0.00
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	41,564.75
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	74500	Miscellaneous Expenses	0.00
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confer	0.00
				UNDP	30000	TUR	H03	B0483	Belize - City Pgrmm	75100	Facilities & Administration	498.64
				UNDP	30000	TUR	H03	B0483	Belize - City Pgrmm	75700	Training, Workshops and Confer	6,233.00
				UNDP	30000	TUR	H03	B0498	Dominican Republic	75100	Facilities & Administration	625.20
				UNDP	30000	TUR	H03	B0498	Dominican Republic	75700	Training, Workshops and Confer	7,815.00
				UNDP	30000	TUR	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	0.00
		UNDP	30000	TUR	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confer	0.00		
		UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	64300	Staff Mgmt Costs - IP Staff	192.24		
		UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	9,238.54		
		UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	74500	Miscellaneous Expenses	82.38		
		UNDP	04230	UNDP	H03	B0432	Samoa - Apia	71300	Local Consultants	131.22		
		UNDP	04230	UNDP	H03	B0432	Samoa - Apia	72400	Communic & Audio Visual Equip	135.16		
		UNDP	04230	UNDP	H03	B0432	Samoa - Apia	75700	Training, Workshops and Confer	225.79		
		UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71200	International Consultants	8,377.94		
		UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	3,806.98		
		UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	0.00		
		UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confer	0.00		
		UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	64300	Staff Mgmt Costs - IP Staff	192.24		
		UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	9,238.54		
		UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	74500	Miscellaneous Expenses	82.38		
		UNDP	04230	UNDP	H03	B0432	Samoa - Apia	71300	Local Consultants	131.22		
		UNDP	04230	UNDP	H03	B0432	Samoa - Apia	72400	Communic & Audio Visual Equip	135.16		
		UNDP	04230	UNDP	H03	B0432	Samoa - Apia	75700	Training, Workshops and Confer	225.79		
		UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71200	International Consultants	8,377.94		
		UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	3,806.98		



**Management Work Plan**

RBLAC/HQ/CO Support

Project: 00081819

Project Title: SIDS & Post 2015 Agenda (SaPA)

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						Amount US\$					
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$						
Side Events SIDS Experienc				UNDP	30000	TUR	H03	B0482	Barbados - Bridgetown	75700	Training, Workshops and Confer	0.00				
					30000	TUR	H03	B0496	Cuba - Havana	71600	Travel	7,844.60				
					30000	TUR	H03	B0496	Cuba - Havana	75100	Facilities & Administration	684.07				
					30000	TUR	H03	B0496	Cuba - Havana	75700	Training, Workshops and Confer	706.30				
					30000	TUR	H03	B0498	Dominican Republic	75700	Training, Workshops and Confer	0.00				
					30000	TUR	H03	B0512	Jamaica - Kingston	71600	Travel	163.00				
					30000	TUR	H03	B0512	Jamaica - Kingston	75100	Facilities & Administration	458.07				
					30000	TUR	H03	B0512	Jamaica - Kingston	75700	Training, Workshops and Confer	5,562.92				
					30000	TUR	H03	B0524	Trinidad & Tobago-Port of Spa	71600	Travel	7,934.69				
					30000	TUR	H03	B0524	Trinidad & Tobago-Port of Spa	75100	Facilities & Administration	637.72				
					30000	TUR	H03	B0524	Trinidad & Tobago-Port of Spa	75700	Training, Workshops and Confer	36.80				
					Suppt Samoa Prep SIDS Co				30000	TUR	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confer	0.00
									04230	UNDP	H03	B0432	Samoa - Apia	71200	International Consultants	6,894.21
									04230	UNDP	H03	B0432	Samoa - Apia	71300	Local Consultants	2,240.00
									04230	UNDP	H03	B0432	Samoa - Apia	71600	Travel	12,002.36
04230	UNDP	H03	B0432	Samoa - Apia					72400	Communic & Audio Visual Equip	4,172.90					
04230	UNDP	H03	B0432	Samoa - Apia					72800	Information Technology Equipm	527.37					
UNDP/ECLAC Collaborate c				04230	UNDP	H03	B0432	Samoa - Apia	74500	Miscellaneous Expenses	73.18					
				04230	UNDP	H03	B0432	Samoa - Apia	75700	Training, Workshops and Confer	32,663.25					
				04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	20,913.61					
				04230	TUR	H03	B0812	RBLAC/HQ/CO Support	75100	Facilities & Administration	0.00					
				04230	UNDP	H03	B0512	Jamaica - Kingston	72600	Grants	15,000.00					
				04230	UNDP	H03	B0512	Jamaica - Kingston	75700	Training, Workshops and Confer	0.00					
<b>TOTAL</b>												<b>244,683.42</b>				
<b>GRAND TOTAL</b>												<b>244,683.42</b>				



**Management Work Plan**

RBLAC/HQ/CO Support

**Project:** 00081819 **Report Date:** 14/12/2015  
**Project Title:** SIDS & Post 2015 Agenda (SaPA)  
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr								
00090971 SIDS & Post 2015 Agenda (SaPA) Post Samoa Action Plans				PRY-Provincia de Chaco-Mini UNDP	30000	TUR	H03	B0812	RBLAC/HQ/CO Support	71200	International Consultants	0.00					
					04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71200	International Consultants	0.00					
					04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	9,088.38					
					04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	72800	Information Technology Equipm	0.00					
					04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	74500	Miscellaneous Expenses	241.15					
					04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confer	9,190.47					
					30000	TUR	H03	B0524	Trinidad & Tobago-Port of Spai	71200	International Consultants	0.00					
					30000	TUR	H03	B0524	Trinidad & Tobago-Port of Spai	71300	Local Consultants	39,900.00					
					30000	TUR	H03	B0524	Trinidad & Tobago-Port of Spai	75100	Facilities & Administration	3,192.00					
					30000	TUR	H03	B0812	RBLAC/HQ/CO Support	71200	International Consultants	8,400.00					
					30000	TUR	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	4,804.41					
					30000	TUR	H03	B0812	RBLAC/HQ/CO Support	74200	Audio Visual&Print Prod Costs	2,467.73					
					30000	TUR	H03	B0812	RBLAC/HQ/CO Support	75100	Facilities & Administration	1,311.70					
					30000	TUR	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confer	724.15					
					<b>TOTAL</b>												<b>79,319.99</b>
					<b>GRAND TOTAL</b>												



**CLEARANCE SLIP**  
**Budget Revisions and all documents that require financial review**

1.	<b>Project Number (if applicable):</b> 00090971 (Award #00081819)  <b>Project Title:</b> SaPA  <b>Type of Budget Revision (initial, general, substantive, semi-final, final, etc):</b> Semi-Final Revision  <b>Date (on original budget revision or document):</b> 14 December 2015			
2.	<b>Subject:</b> <u>Reconciliation of accounts and 2015 year-end adjustments</u>			
3.	<b>Brief Description/Purpose of the budget revision(no more than two paragraphs):</b>			
	Proj #90971: Reconciliation of accounts and year-end adjustments.			
4.	<b>Issues for director's attention (if necessary only)</b>			
	Reconciliation of accounts and year-end adjustments.			
5.	<b>Clearance</b>	<b>Name</b>	<b>Signature</b>	<b>Date of Request</b>
	<b>Programme Manager / Requestor</b>	Kenroy Roach	<i>K. Roach</i>	15/12/15
	<b>Programme Associate</b>	Ana Luey	<i>A. Luey</i>	15/12/15
	<b>Finance Associate or Finance Advisor (if required)</b>		<i>[Signature]</i>	17 Dec 2015

PLEASE NOTE THAT THE TEXT CAN BE WRITTEN IN ENGLISH OR SPANISH