



## UN Development Programme

### RBLAC/HQ/CO Support

**Award ID:** 00084774

**Award Title:** A Multidimensional Progress Agenda for Hum Dev in LAC

**Start Year:** 2015

**End Year:** 2016

**Implementing Partner (Executing Agency):** UNDP

#### Budget (US\$) as of Last Revision on 05-April-2016

Donor	Fund	Amount
UNDP	04230 Regional Activities - RBLAC	174,589.00
MOFACSPAI	52600 TR RBLAAC INTEGRATED	774,195.43
<b>Total Budget (2016 and Beyond)</b>		<b>948,784.43</b>
<b>Total Expenditure (2015 and Prior)</b>		<b>1,183,848.00</b>
<b>Award Total</b>		<b>2,132,632.43</b>
<b>Unprogrammed/Unfunded</b>		<b>0</b>

**Responsible Party**

**(Implementing Agent):** UNDP

**Revision Type:** General Revision 2

**Brief Description:**

Project 92631 GR 2 Award 84774

This budget revision is intended to transfer a balance of USD 253,781 of Spanish Funds from 2015 budget which is financially closed; increase Trac Funds in USD 94,589.00; and to make adjustments in the distribution of the budget set for 2016. Total 2016 budget increases from USD 600,414.43 to USD 948,784.43. The adjustments are detailed below:

2016: Total budget of USD 948,784.43. Under Activity 1:

Fund 52600, donor 10870

- Increase in USD 21,535.00 account 71300
- Allocate USD 46,584.00 under account 71600
- Increase in USD 85,070.71 account 72100
- Allocate USD 35,673.00 under account 74200
- Reduce in USD 4,465.00 account 74500
- Increase in USD 17,429.58 account 75100 (GMS)
- Allocate USD 33,472.00 to account 75700

Under Activity 2:

Fund 04230, donor 00012

- Allocate USD 98,022.50 under account 61300
- Increase in USD 29,003.50 account 62300
- Allocate USD 26,178.50 to account 63300
- Allocate USD 21,384.50 to account 63500

Fund 52600, donor 10870

- Increase in USD 31,510.00 account 71200
- Reduce in USD 20,000.00 account 71600 (and leave it in zero value)
- Reduce in USD 10,000.00 account 74200 (and leave it in zero value)
- Increase in USD 120.80 account 75100 (GMS)

13/4/2016



## UN Development Programme

### RBLAC/HQ/CO Support

**Under Activity 3:**

Fund 52600, donor 10870

- Reduce in USD 1,200.01 account 75100 (GMS)
- Lower USD 15,000.00 in account 75700

**Under Activity 4:**

Fund 52600, donor 10870

- Allocate USD 30,602.70 under account 72100
- Increase in USD 2,448.22 account 75100 (GMS)

Attached is new budget with changes made by this revision.

**Agreed by:** Susan McDade

A handwritten signature in black ink that reads "Susan S. McDade".

**Agreed by:** Deputy Regional Director

**Agreed by:** RBLAC

**Agreed by:**



# Annual Work Plan

RBLAC/HQ/CO Support

Project: 00084774

Report Date: 13/4/2016

Project Title: A Multidimensional Progress Agenda for Hum Dev in LAC

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092631 Multidimensional Progress	Communication Strategy imp	1/1/2015	30/6/2016	UNDP	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	60,000.00
					52600	MOFACSPAIN	72100	Contractual Services-Companie	30,602.70
					52600	MOFACSPAIN	75100	Facilities & Administration	8,848.22
					52600	MOFACSPAIN	71600	Travel	20,000.00
	RHDR (+2) published	1/1/2015	30/6/2016	UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	5,720.80
					52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
					04230	UNDP	61300	Salary & Post Adj Cst-IP Staff	98,022.50
					04230	UNDP	63500	Insurance and Security Costs	21,384.50
					52600	MOFACSPAIN	71600	Travel	0.00
					04230	UNDP	62300	Recurrent Payroll Costs-IP Sif	29,003.50
					52600	MOFACSPAIN	71200	International Consultants	71,510.00
					04230	UNDP	63300	Non-Recurrent Payroll - IP Sif	26,178.50
	RHDR published	1/1/2015	30/6/2016	UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companie	93,570.71
					52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	35,673.00
					52600	MOFACSPAIN	71600	Travel	66,584.00
					52600	MOFACSPAIN	71200	International Consultants	60,000.00
					52600	MOFACSPAIN	75700	Training, Workshops and Confer	143,472.00
					52600	MOFACSPAIN	71300	Local Consultants	41,535.00
	Toolkit appropriated by partne	1/1/2015	30/6/2016	UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	36,109.58
					52600	MOFACSPAIN	74500	Miscellaneous Expenses	10,535.00
52600					MOFACSPAIN	71600	Travel	15,000.00	
52600					MOFACSPAIN	75700	Training, Workshops and Confer	16,326.93	
52600					MOFACSPAIN	75100	Facilities & Administration	6,669.21	
52600					MOFACSPAIN	74200	Audio Visual&Print Prod Costs	7,038.28	
<b>TOTAL</b>									<b>948,784.43</b>
<b>GRAND TOTAL</b>									<b>948,784.43</b>







AWP after G201

**Annual Work Plan**

RBLAC/HQ/CO Support

Project: 00084774

Project Title: A Multidimensional Progress Agenda for Hum Dev in LAC

Year: 2016

Report Date: 30/3/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092631 Multidimensional Progress	Communication Strategy im	1/1/2015	30/6/2016	UNDP	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	60,000.00
					52600	MOFACSPAIN	75100	Facilities & Administration	6,400.00
					52600	MOFACSPAIN	71600	Travel	20,000.00
	RHDR (+2) published	1/1/2015	30/6/2016	UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	5,600.00
					52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	10,000.00
					04230	UNDP	61300	Salary & Post Adj Cst-IP Staff	47,500.00
					52600	MOFACSPAIN	71600	Travel	20,000.00
					04230	UNDP	62300	Recurrent Payroll Costs-IP Sff	18,750.00
					52600	MOFACSPAIN	71200	International Consultants	40,000.00
	RHDR published	1/1/2015	30/6/2016	UNDP	04230	UNDP	63300	Non-Recurent Payroll - IP Sff	13,750.00
					52600	MOFACSPAIN	72100	Contractual Services-Companies	8,500.00
					52600	MOFACSPAIN	71600	Travel	20,000.00
					52600	MOFACSPAIN	71200	International Consultants	60,000.00
					52600	MOFACSPAIN	71300	Local Consultants	20,000.00
					52600	MOFACSPAIN	75700	Training, Workshops and Confer	110,000.00
Toolkit appropriated by partn	1/1/2015	30/6/2016	UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	18,680.00	
				52600	MOFACSPAIN	74500	Miscellaneous Expenses	15,000.00	
				52600	MOFACSPAIN	71600	Travel	15,000.00	
				52600	MOFACSPAIN	75700	Training, Workshops and Confer	31,326.93	
				52600	MOFACSPAIN	75100	Facilities & Administration	7,869.22	
				52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	7,038.28	
<b>TOTAL</b>					52600	MOFACSPAIN	71200	International Consultants	45,000.00
<b>GRAND TOTAL</b>									<b>600,414.43</b>



RESULTADOS ESPERADOS <i>Indicadores de referencia, con objetivos anuales</i>	ACTIVIDADES PLANIFICADAS <i>Lista de actividades y actividades conexas</i>	CRONOGRAMA				SOCIOS	PRESUPUESTO APROBADO by GR02 (año 2016)				PRESUPUESTO PROPUESTO by GR03 (año 2016)		
		Q1	Q2	Q3	Q4		Descripción presupuestaria	Cantidad		TRAC (USD)		Cantidad	
								AECID (USD)	TRAC (USD)	AECID (USD)	TRAC (USD)		
Producto 1	1. IRDH publicado -Recepción análisis y recogida de datos de los socios						60,000.00				60,000.00		
"Caja de herramientas", basada en los informes sobre Desarrollo Humano (Regional + 2), apropiada por las partes interesadas y un público más amplio	-Recepción documentos investigación de los socios					Oficinas en los países Centro Regional	10,000.00				10,000.00		
	-Talleres y reuniones de consulta					OPHI	56,584.00				56,584.00		
	-Redacción capítulos					DNP	93,570.71				104,369.71		
	-Distribución propuesta borrador					CEDLAC	18,500.00				18,500.00		
Linea de base: Sin IDH, ni Guia práctica.	-Examen versión final por homólogos					IPPEA	124,972.00				124,972.00		
	-Presentación versión final						41,535.00				41,535.00		
<i>Indicadores:</i>							16,040.00				16,040.00		
			x				19,633.00				19,633.00		
							10,535.00				10,535.00		
							451,369.71				466,688.71		
1. Presencia de IDH en la región	2. IRDH (+2) publicados							98,022.50				98,022.50	
2. Las partes interesadas deciden incorporar la guía práctica en su programación de años venideros	-Talleres y reuniones de consulta							29,003.50				29,003.50	
	-Distribución de los borradores (2)							26,178.50				26,178.50	
<i>Objetivos:</i>	- Presentación de la versión final							21,384.50				21,384.50	
							71,510.00				56,211.00		
1. Primer evento público relativo al IDH celebrado en América Latina-Caribe	3. Guía práctica apropiada por los asociados						16,326.93				16,326.93		
2. "Caja de herramientas" utilizada al menos en tres países.	- Definir Presentación y estructura						45,000.00				45,000.00		
	- Taller de validación						15,000.00				15,000.00		
							7,038.28				7,038.28		
							83,365.21				83,365.21		
							20,000.00				20,000.00		
							30,602.70				22,362.70		
							60,000.00				60,000.00		
							110,602.70				110,602.70		
							\$ 716,847.62				\$ 716,847.62		
							\$ 57,347.81				\$ 57,347.81		
							\$ 774,195.43				\$ 774,195.43		
							\$ 174,589.00				\$ 174,589.00		
							\$ 948,784.43				\$ 948,784.43		





**2016 Pro-forma Costs\***  
**UNDP positions (PA/FTA/CA contracts) /1**



Empowered lives.  
Resilient nations.

Issue Date: 19 November 2015\*

year	2016
Country	USA, New York
Position Level	D1/P6

**Category A: Core Institutional Budget (IB) (Atlas fund codes 02xxx and 8019x) /2**

Proforma component	US\$ amount
<b>I. Staff costs</b>	
(i) Salary (budg. acct. 61300 - IP; 61100 - NP, 61200 - GS)	\$ 196,045
(ii) Recurring Costs (budg. acct. 62300 - IP; 62100 - NP; 62200 - GS)	\$ 58,007
(iii) Non Recurring Costs (budg. acct. 63300 - IP; 63100 - NP; 63200 - GS)	\$ 52,357
(iv) Centrally Managed Costs and End of Serv. Liab (budg. acct. 63500 for IP, NP & GS), ASHI, payroll processing fee	\$ 32,480
(v) Overtime (budg. acct. 66100 for GS only)	\$ -
<b>I. Subtotal for annual staff costs</b>	<b>\$ 338,889</b>

Enter amounts if applicable

<b>II. Other staff entitlement costs (refer to the Note below)</b>	Enter Annual Rent Here
<b>III. Annual estimated rental costs (budg.acct. 73100)</b>	Enter Annual Rent Here
<b>IV. (I+II+III) Total annual proforma including rent and utilities attributable to a position</b>	<b>\$ 338,889</b>

**Category B: All other resources (all other Atlas fund codes) /3**

Proforma component	US\$ amount
(i) Salary (budg. acct. 61300 IP; 61100 - NP, 61200 - GS)	\$ 196,045
(ii) Recurring Costs (budg. acct. 62300 - IP; 62100 - NP; 62200 - GS)	\$ 58,007
(iii) Non Recurring Costs (budg. acct. 63300 - IP; 63100 - NP; 63200 - GS)	\$ 52,357
(iv) Centrally Managed Costs and End of Serv. Liab (budg. acct. 63500 for IP, NP & GS), ASHI, payroll processing fee	\$ 42,769
(v) Overtime (budg. acct. 66100 for GS only)	\$ -
<b>I. Subtotal for annual staff costs</b>	<b>\$ 349,178</b>

98,022.50  
29,003.50  
26,178.50  
21,384.50  

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174,589.00

Enter amounts if applicable

<b>II. Other staff entitlement costs (refer to the Note below)</b>	Enter Annual Rent Here
<b>III. Annual estimated rental costs (budg.acct. 73100)</b>	Enter Annual Rent Here
<b>IV. (I+II+III) Total annual proforma including rent and utilities attributable to a position</b>	<b>\$ 349,178</b>

**/1 Data source:**

- Pensionable Remuneration (for both IP and Local Staff) & Post Adjustment based on ICSC latest data
- Danger Pay was applied as per memo from ICSC to AFG, CAF, DRC, IRQ, LBY, SOM, South Sudan, Sudan Darfur, SYR and YEM.
- Additional Hardship Allowance (AHA) was applied to AFG, CAF, DRC, IRQ, LBR, LBY,SOM, South Sudan, Sudan Darfur, SYR, YEM, HTI, PAK, PAPP and TCD as per ICSC circular dated 19 June 2015

**/2 For Category A, includes:**

- (i) Salary (net salary portion, post adjustment);
- (ii) Recurring costs [Dependency allow., Contrib. to UN/SPF, Step increment/pension, Contrib. to med. ins., Mobility, Rental supplements, AHA (or SOLA until 30 June 2016), Danger Pay, Personal security measures (where applicable)];
- (iii) Non Recurring costs (Annual leave, Relocation grant & Assignment allowance, Med. evacuation, Reimb. for income tax, Ed grant and Home leave);
- (iv) Centrally Managed Costs through Reserve accounting [such as security, Learning, UN System Jointly Financed activities and Appendix D, After service liabilities - health insurance (ASHI) and End of Service (EOS)] and payroll processing fee

**/3 For Category B, includes the same components as in Category A, with additional reserve accounting of 5.5% for ASHI liabilities**

**/4 Countries with dual salary scales for local staff, have two separate Proforma for NO and GS positions (e.g. Iraq). Countries should select the appropriate proforma based on the individual staff member contract. Please refer to "Dual Salary Scale countries" tab for further information.**

**Note:** The pro-forma costs are annual average costs for positions based on recent organizational wide average costs. Offices should use reasonable discretion to adjust the proforma costs when budgeting because the actual staff costs might differ from the average cost used in the proforma. For IP positions both under Category A and B, the offices should contact their respective OHRIS focal point for a reasonable estimate for a specific occurrence. Field II can be used to enter these estimates, if applicable.

*The pro-forma costs presented are costed against a single source of funding, which could be applicable for most project funded positions and positions D1 and above level. With implementation of multiple funding for positions, all UNDP positions, except D1 and above, can be funded both from core institutional budget and other funds. It is therefore important to use the correct combination of proforma costs for multi-funded positions based on the functions performed by a position.*

\*Atlas HCM query "UN\_PRO\_FORMA\_SALARY\_NO\_GS\_2016" is available based on the latest salary scale and exchange rate for NO/GS for all CO's except ETH. This query can be used when the local salary scales are revised when estimating the costs for new project positions



## AAA Report PROJECT 92631-Expenses to be reversed to Fund 04230

Fund	52600
Project Id	92631
Activity Id	ACTIVITY01
Operating Unit	H03
Department	81201
Implementing Agent	1981
Donor (Agency)	10870

Row Labels	Account Description	Sum of USD Amount
71605	TRAVEL TICKETS-INTERNATIONAL	\$39,595
71615	DAILY SUBSISTENCE ALLOW-INTL	\$16,989
74220	TRANSLATION COSTS	\$19,633
75705	LEARNING COSTS	\$15,643
75706	LEARNING - TICKET COSTS	\$64,390
75707	LEARNING SUBSISTENCE ALLOWAN	\$44,939
<b>Grand Total</b>		<b>\$201,189</b>

Cuentas

71600	\$ 56,584
74200	\$ 19,633
75700	\$ 124,972





00084774	00092631	ACTIVITY03	58.1	2015-09	GL_JOURN.UNDP1	H03 B0812	001981	52600	10870	75105	58.1	USD	UNDP1	0006191333	1266	UNDP	GMS	30
00084774	00092631	ACTIVITY01	16497.09	2015-09	GL_JOURN.UNDP1	H03 B0812	001981	52600	10870	75105	16497.09	USD	UNDP1	0006191333	1267	UNDP	GMS	30
00084774	00092631	ACTIVITY01	6174.23	2015-10	GL_JOURN.UNDP1	H03 B0812	001981	52600	10870	75105	6174.23	USD	UNDP1	0006227300	2571	UNDP	GMS	30
00084774	00092631	ACTIVITY01	15324.73	2015-11	GL_JOURN.UNDP1	H03 B0812	001981	52600	10870	75105	15324.73	USD	UNDP1	0006275943	200	UNDP	GMS	30
00084774	00092631	ACTIVITY02	1458.12	2015-12	GL_JOURN.UNDP1	H03 B0812	001981	52600	10870	75105	1458.12	USD	UNDP1	0006337895	2648	UNDP	GMS	31
00084774	00092631	ACTIVITY01	15937.48	2015-12	GL_JOURN.UNDP1	H03 B0812	001981	52600	10870	75105	15937.48	USD	UNDP1	0006337895	2649	UNDP	GMS	31
00084774	00092631	ACTIVITY01	-16095.1	2015-12	GL_JOURN.UNDP1	H03 B0812	001981	52600	10870	75105	-16095.1	USD	UNDP1	0006347404	642	UNDP	GMS	31

↳ 8.1. GMS de \$ 201,189.00 (regreso al proyecto)  
 se pagó en 2015 en 2016

1-Sep-15 0127173747  
 1-Sep-15 0127173747  
 1-Oct-15 0129708303  
 -Nov-15 0132897861  
 -Dec-15 0135431674  
 -Dec-15 0135431674  
 -Dec-15 0135910335

25-Oct-15  
 25-Oct-15  
 18-Nov-15  
 16-Dec-15  
 29-Jan-16  
 29-Jan-16  
 4-Feb-16

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**Project Resource Overview**



UN Development Programme  
Report ID: UNPRORES

Year: 2015  
Business Unit: UNDP1 - UN Development Programme  
Project/s: '00084774'  
Budget Department: '00084774'

Project	Output	Fund	Donor	Current Yr Available Resources for Spending										Approved Budgets					Current Year Activity and Balances					Outstanding Contributions		
				ASL	Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due								
	a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i-m+d-h-i-j-k	m-d-h-i-j-k													
00084774	00092631	04230	00012	449,000	0	0	449,000	430,000	80,000	510,000	0	631,186	0	0	0	-201,186	-182,186	0	0							
		52600	10870	807,019	0	0	807,019	807,019	520,414	1,327,434	576	562,662	0	0	0	265,781	265,781	0	0							
	Sub Total Output 00092631			1,256,019	0	0	1,256,019	1,237,019	600,414	1,837,434	576	1,183,848	0	0	0	52,595	71,595	0	0							
	Total for Project 00084774			1,256,019	0	0	1,256,019	1,237,019	600,414	1,837,434	576	1,183,848	0	0	0	52,595	71,595	0	0							
	TOTAL			1,256,019	0	0	1,256,019	1,237,019	600,414	1,837,434	576	1,183,848	0	0	0	52,595	71,595	0	0							





Project Resource Overview



UNDP UN Development Programme  
Report ID: UNPRORES

Year: 2016  
Business Unit: UNDP1 - UN Development Programme  
Project/s: '00084774'  
Budget Department: ...

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending					Approved Budgets					Current Year Activity and Balances					Outstanding Contributions		
					Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due				
a	b	c	d=a+b+c	e	f	g=f+f	h	i	j	k	l=e-h-i	m=d-h-i-k										
00084774	00092631	04230	00012	174,589	0	174,589	0	80,000	0	0	80,000	174,589	0	0	0	0	0					
		52600	10870	520,414	0	520,414	0	520,414	0	0	520,414	86,449	138,609	0	0	0	0					
				695,003	0	695,003	0	600,414	0	0	600,414	166,449	138,609	0	0	0	0					
	Sub Total Output 00092631			695,003	0	695,003	0	600,414	0	0	600,414	166,449	138,609	0	0	0	0					
	Total for Project 00084774			695,003	0	695,003	0	600,414	0	0	600,414	166,449	138,609	0	0	0	0					
	TOTAL			695,003	0	695,003	0	600,414	0	0	600,414	166,449	138,609	0	0	0	0					

