

14/12/2021



UN Development Programme

Honduras - Tegucigalpa

Project: 00122641
Project Title: Promoviendo Transparencia, Eficacia e Incusión
Start Year: 2020
End Year: 2022

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: General Revision 4

Project Description:

La presente revisión presupuestaria del proyecto 00122641 “Promoviendo transparencia, eficacia institucional e inclusión para la prevención de conflictos en Honduras”, se realiza con el propósito de actualizar el presupuesto del proyecto con estimaciones más realistas a diciembre 2021 y trasladar los saldos al año 2022, conforme al plan de trabajo aprobado.

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	23,000.00
PBF	30000 Programme Cost Sharing	1,586,265.03
Total Budget (202 and Beyond)		1,609,265.03
Total Utilization (2020 and Prior)		0.00
Project Total		1,609,265.03
Unprogrammed/Unfunded		0.00

Agreed by:

DocuSigned by:

C9196E84C5A94A7...

Rose Diegues

Representante Residente a.i.

14-Dec-2021

Fecha: _____



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00118155 R1. Instituciones y mecanismos	Mecanismos de diálogo, con	1/9/2020	31/12/2022	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	48,000.00
				UNDP	30000	PBF	62300	Recurrent Payroll Costs-IP Stf	21,000.00
				UNDP	30000	PBF	63300	Non-Recurrent Payroll - IP Stf	7,000.00
				UNDP	30000	PBF	63500	Insurance and Security Costs	7,000.00
				UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	22,000.00
				UNDP	30000	PBF	65100	After Service Insurance	6,000.00
				UNDP	30000	PBF	71200	International Consultants	42,160.00
				UNDP	30000	PBF	71300	Local Consultants	0.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	0.00
				UNDP	30000	PBF	71600	Travel	5,374.50
				UNDP	04000	UNDP	72100	Contractual Services-Companies	20,000.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	130,000.00
				UNDP	30000	PBF	72200	Equipment and Furniture	0.00
				UNDP	30000	PBF	72300	Materials & Goods	100.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	4,479.27
				UNDP	30000	PBF	72500	Supplies	0.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	3,000.00
				UNDP	30000	PBF	72800	Information Technology Equipm	19,000.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	1,000.00
				UNDP	30000	PBF	73400	Rental & Maint of Other Equip	0.00
UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	1,900.00				
UNDP	30000	PBF	74500	Miscellaneous Expenses	0.00				
UNDP	30000	PBF	75100	Facilities & Administration	23,415.96				
UNDP	30000	PBF	75700	Training, Workshops and Confer	3,500.00				
TOTAL								364,929.73	
00125599 R2. Incidencia y participación	Estrategia comunicación	1/9/2020	31/12/2022	UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	PBF	71200	International Consultants	0.00
				UNDP	30000	PBF	71300	Local Consultants	0.00



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	Estrategia comunicaci3n	1/9/2020	31/12/2022	UNDP	30000	PBF	71400	Contractual Services - Individ	0.00
				UNDP	30000	PBF	71600	Travel	5,300.00
				UNDP	30000	PBF	72200	Equipment and Furniture	0.00
				UNDP	30000	PBF	72300	Materials & Goods	800.00
				UNDP	30000	PBF	72500	Supplies	500.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	36,000.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	3,028.00
	Participaci3n j3venes	1/9/2020	31/12/2022	UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	400.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	660.00
				UNDP	30000	PBF	71600	Travel	5,000.00
				UNDP	30000	PBF	72300	Materials & Goods	300.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	PBF	72500	Supplies	200.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	700.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	0.00
				UNDP	30000	PBF	75100	Facilities & Administration	690.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	2,512.00
				Procesos de formaci3n	1/9/2020	31/12/2022	UNDP	30000	PBF
	UNDP	30000	PBF				71200	International Consultants	8,546.00
	UNDP	30000	PBF				71300	Local Consultants	2,600.00
	UNDP	30000	PBF				71400	Contractual Services - Individ	2,340.00
	UNDP	30000	PBF				71500	UN Volunteers	2,200.00
	UNDP	30000	PBF				71600	Travel	84.00
	UNDP	30000	PBF				72400	Communic & Audio Visual Equip	900.00
	UNDP	30000	PBF				72500	Supplies	0.00



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	Procesos de formación	1/9/2020	31/12/2022	UNDP	30000	PBF	73100	Rental & Maintenance-Premises	500.00
				UNDP	30000	PBF	73500	Reimbursement Costs	3,500.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,400.00
				UNDP	30000	PBF	75100	Facilities & Administration	3,431.40
				UNDP	30000	PBF	75700	Training, Workshops and Confer	16,550.00
TOTAL									99,141.40
00125600 R3. Prevención de conflictos	Asistencia SGJ	1/9/2020	31/12/2022	UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	PBF	71200	International Consultants	2,700.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	0.00
				UNDP	30000	PBF	71600	Travel	500.00
				UNDP	30000	PBF	72200	Equipment and Furniture	0.00
				UNDP	30000	PBF	72300	Materials & Goods	0.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	PBF	72500	Supplies	0.00
				UNDP	30000	PBF	72800	Information Technology Equipm	0.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	500.00
				UNDP	30000	PBF	73400	Rental & Maint of Other Equip	0.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	329.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	0.00
	Planes mesas técnicas	1/9/2020	31/12/2022	UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	600.00
				UNDP	30000	PBF	71200	International Consultants	0.00
				UNDP	30000	PBF	71300	Local Consultants	0.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	2,400.00
				UNDP	30000	PBF	71600	Travel	3,015.84
				UNDP	30000	PBF	72300	Materials & Goods	500.00



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	Planes mesas técnicas	1/9/2020	31/12/2022	UNDP	30000	PBF	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	PBF	72500	Supplies	0.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	619.74
				UNDP	30000	PBF	75700	Training, Workshops and Confer	1,337.60
	SEDH y mesas técnicas/pro	1/9/2020	31/12/2022	UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	892.00
				UNDP	30000	PBF	71200	International Consultants	14,000.00
				UNDP	30000	PBF	71300	Local Consultants	0.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	2,400.00
				UNDP	30000	PBF	71600	Travel	3,674.00
				UNDP	30000	PBF	72300	Materials & Goods	100.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	PBF	72500	Supplies	30.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	800.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	3,700.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	500.00
				UNDP	30000	PBF	75100	Facilities & Administration	1,945.72
	Técnicas y herramientas	1/9/2020	31/12/2022	UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	200.00
				UNDP	30000	PBF	71200	International Consultants	0.00
UNDP				30000	PBF	71300	Local Consultants	0.00	
UNDP				30000	PBF	71400	Contractual Services - Individ	0.00	
UNDP				30000	PBF	71600	Travel	2,500.00	
UNDP				30000	PBF	72300	Materials & Goods	796.84	
UNDP				30000	PBF	72400	Communic & Audio Visual Equip	0.00	
UNDP				30000	PBF	72500	Supplies	0.00	



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	Técnicas y herramientas	1/9/2020	31/12/2022	UNDP	30000	PBF	73100	Rental & Maintenance-Premises	0.00	
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	0.00	
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,000.00	
				UNDP	30000	PBF	75100	Facilities & Administration	314.78	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	3,668.80	
TOTAL									52,724.32	
00125601	Gestión de proyecto	M&E	1/9/2020	31/12/2022	UNDP	30000	PBF	61100	Salary Costs - NP Staff	0.00
					UNDP	30000	PBF	61200	Salaries Costs - GS Staff	0.00
					UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	1,400.00
					UNDP	30000	PBF	71300	Local Consultants	0.00
					UNDP	30000	PBF	71400	Contractual Services - Individ	36,000.00
					UNDP	30000	PBF	71500	UN Volunteers	15,000.00
					UNDP	30000	PBF	71600	Travel	0.00
					UNDP	30000	PBF	72100	Contractual Services-Companies	7,000.00
					UNDP	30000	PBF	72300	Materials & Goods	0.00
					UNDP	30000	PBF	72400	Communic & Audio Visual Equip	0.00
					UNDP	30000	PBF	73100	Rental & Maintenance-Premises	1,000.00
					UNDP	30000	PBF	73400	Rental & Maint of Other Equip	700.00
					UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	200.00
					UNDP	30000	PBF	74500	Miscellaneous Expenses	1,000.00
					UNDP	30000	PBF	75100	Facilities & Administration	4,501.00
					UNDP	30000	PBF	75700	Training, Workshops and Confer	0.00
TOTAL									66,801.00	
GRAND TOTAL									583,596.45	



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00118155 R1. Instituciones y mecanismos	Mecanismos de diálogo, con	1/9/2020	31/12/2022	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	6,752.00
				UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	30000	PBF	71200	International Consultants	42,741.80
				UNDP	30000	PBF	71600	Travel	1,398.70
				UNDP	30000	PBF	72100	Contractual Services-Companies	29,618.93
				UNDP	30000	PBF	72200	Equipment and Furniture	17,000.00
				UNDP	30000	PBF	72300	Materials & Goods	12,093.61
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	30000	PBF	72500	Supplies	500.00
				UNDP	30000	PBF	72800	Information Technology Equipm	9,000.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	6,000.00
				UNDP	30000	PBF	73400	Rental & Maint of Other Equip	2,277.12
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	7,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	11,050.24
UNDP	30000	PBF	75700	Training, Workshops and Confer	15,979.27				
TOTAL								184,911.67	
00125599 R2. Incidencia y participación	Estrategia comunicación	1/9/2020	31/12/2022	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	4,000.00
				UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	2,800.00
				UNDP	30000	PBF	71200	International Consultants	0.00
				UNDP	30000	PBF	71300	Local Consultants	0.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	3,000.00
				UNDP	30000	PBF	71600	Travel	707.48
				UNDP	30000	PBF	72200	Equipment and Furniture	0.00
				UNDP	30000	PBF	72300	Materials & Goods	800.00
				UNDP	30000	PBF	72500	Supplies	10,500.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	1,700.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	18,000.00



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	Estrategia comunicaci3n	1/9/2020	31/12/2022	UNDP	30000	PBF	74500	Miscellaneous Expenses	500.00	
				UNDP	30000	PBF	75100	Facilities & Administration	3,314.52	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	5,000.00	
	Participaci3n j3venes	1/9/2020	31/12/2022	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	4,000.00	
				UNDP	30000	PBF	71400	Contractual Services - Individ	2,840.00	
				UNDP	30000	PBF	72300	Materials & Goods	1,700.00	
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	500.00	
				UNDP	30000	PBF	72500	Supplies	2,300.00	
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	5,000.00	
				UNDP	30000	PBF	74500	Miscellaneous Expenses	788.00	
				UNDP	30000	PBF	75100	Facilities & Administration	1,788.00	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	11,000.00	
	Procesos de formaci3n	1/9/2020	31/12/2022	UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	1,000.00	
				UNDP	30000	PBF	71300	Local Consultants	1,000.00	
				UNDP	30000	PBF	71400	Contractual Services - Individ	6,560.00	
				UNDP	30000	PBF	71500	UN Volunteers	1,400.00	
				UNDP	30000	PBF	71600	Travel	4,916.00	
				UNDP	30000	PBF	72500	Supplies	1,404.00	
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,500.00	
				UNDP	30000	PBF	75100	Facilities & Administration	831.60	
	TOTAL								100,849.60	
	00125600 R3. Prevenci3n de conflictos	Asistencia SGJ	1/9/2020	31/12/2022	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	15,000.00
					UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	2,000.00
					UNDP	30000	PBF	71200	International Consultants	46,450.00
UNDP					30000	PBF	71400	Contractual Services - Individ	15,124.00	
UNDP					30000	PBF	71600	Travel	13,000.00	
UNDP					30000	PBF	72200	Equipment and Furniture	6,000.00	



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	Asistencia SGJ	1/9/2020	31/12/2022	UNDP	30000	PBF	72300	Materials & Goods	0.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	19,400.00
				UNDP	30000	PBF	72500	Supplies	11,000.00
				UNDP	30000	PBF	72800	Information Technology Equipmt	6,000.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	1,700.00
				UNDP	30000	PBF	73400	Rental & Maint of Other Equip	740.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	4,722.68
				UNDP	30000	PBF	75100	Facilities & Administration	10,415.49
	UNDP	30000	PBF	75700	Training, Workshops and Confer	1,987.32			
	Planes mesas técnicas	1/9/2020	31/12/2022	UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	250.00
				UNDP	30000	PBF	71200	International Consultants	17,462.40
				UNDP	30000	PBF	71400	Contractual Services - Individ	7,634.00
				UNDP	30000	PBF	71600	Travel	2,289.16
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	250.00
				UNDP	30000	PBF	72500	Supplies	2,000.00
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	375.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	5,704.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,375.00
				UNDP	30000	PBF	75100	Facilities & Administration	3,174.26
	UNDP	30000	PBF	75700	Training, Workshops and Confer	8,007.00			
	SEDH y mesas técnicas/pro	1/9/2020	31/12/2022	UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	9,480.00
				UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	300.00
				UNDP	30000	PBF	71200	International Consultants	12,232.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	0.00
				UNDP	30000	PBF	71600	Travel	0.00
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	300.00
UNDP				30000	PBF	72500	Supplies	1,970.00	



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	SEDH y mesas técnicas/pro	1/9/2020	31/12/2022	UNDP	30000	PBF	73100	Rental & Maintenance-Premises	400.00			
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	8,578.00			
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,368.00			
				UNDP	30000	PBF	75100	Facilities & Administration	2,668.96			
				UNDP	30000	PBF	75700	Training, Workshops and Confer	3,500.00			
	Técnicas y herramientas	1/9/2020	31/12/2022	UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	250.00			
				UNDP	30000	PBF	71200	International Consultants	15,549.20			
				UNDP	30000	PBF	71300	Local Consultants	0.00			
				UNDP	30000	PBF	71400	Contractual Services - Individ	8,210.00			
				UNDP	30000	PBF	71600	Travel	268.16			
				UNDP	30000	PBF	72400	Communic & Audio Visual Equip	300.00			
				UNDP	30000	PBF	72500	Supplies	2,000.00			
				UNDP	30000	PBF	73100	Rental & Maintenance-Premises	300.00			
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	6,857.00			
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,100.00			
				UNDP	30000	PBF	75100	Facilities & Administration	2,753.41			
				UNDP	30000	PBF	75700	Training, Workshops and Confer	2,500.00			
				TOTAL								286,945.04
				00125601	Gestión de proyecto	M&E	1/9/2020	31/12/2022	UNDP	30000	PBF	61100
					UNDP	30000	PBF	61200	Salaries Costs - GS Staff	50,000.00		
					UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	55,400.00		
					UNDP	30000	PBF	71300	Local Consultants	54,960.00		
					UNDP	30000	PBF	71400	Contractual Services - Individ	17,000.00		
					UNDP	30000	PBF	71500	UN Volunteers	59,000.00		
					UNDP	30000	PBF	71600	Travel	10,000.00		
					UNDP	30000	PBF	72100	Contractual Services-Companies	38,000.00		
					UNDP	30000	PBF	72300	Materials & Goods	5,000.00		
					UNDP	30000	PBF	72400	Communic & Audio Visual Equip	5,000.00		



Annual Work Plan

Honduras - Tegucigalpa

Project: 00122641

Report Date: 14/12/2021

Project Title: Promoviendo Transparencia, Eficacia e Incusión

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	M&E	1/9/2020	31/12/2022	UNDP	30000	PBF	73100	Rental & Maintenance-Premises	7,000.00
				UNDP	30000	PBF	73400	Rental & Maint of Other Equip	4,300.00
				UNDP	30000	PBF	74100	Professional Services	20,000.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	22,800.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	15,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	29,502.27
				UNDP	30000	PBF	75700	Training, Workshops and Confer	10,000.00
TOTAL									452,962.27
GRAND TOTAL									1,025,668.58

Certificate Of Completion

Envelope Id: 515E3A0325D6487A993DA579FF19D29E

Status: Completed

Subject: G.04 Revisión General Proyecto PBF-Electoral

Source Envelope:

Document Pages: 11

Signatures: 1

Certificate Pages: 2

Initials: 1

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Daisy Maria Rodriguez Handal

One United Nations Plaza

New York, NY 10017

daisy.rodriguez@undp.org

IP Address: 181.115.59.64

Record Tracking

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daisy.rodriguez@undp.org

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Signer Events

Dina Salinas

dina.salinas@undp.org

UNDP Headquarters

Security Level: Email, Account Authentication
(None)**Signature**

Signature Adoption: Pre-selected Style

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Rose Diegues

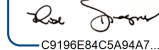
rose.diegues@undp.org

Deputy Resident Representative

UNDP

Security Level: Email, Account Authentication
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In Person Signer Events**Signature****Timestamp****Editor Delivery Events****Status****Timestamp****Agent Delivery Events****Status****Timestamp****Intermediary Delivery Events****Status****Timestamp****Certified Delivery Events****Status****Timestamp****Carbon Copy Events****Status****Timestamp**

Lesly Maria Sierra

lesly.sierra@undp.org

UNDP Asset Focal Point

UNDP Honduras

Security Level: Email, Account Authentication
(None)**COPIED**

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Electronic Record and Signature Disclosure:

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Witness Events**Signature****Timestamp**

Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Envelope Sent	Hashed/Encrypted	12/14/2021 1:52:18 PM
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Signing Complete	Security Checked	12/14/2021 4:37:25 PM
Completed	Security Checked	12/14/2021 4:37:25 PM

Payment Events	Status	Timestamps
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