



UN Development Programme

Honduras - Tegucigalpa

Project: 00122642

Project Title: Informe Nacional de Desarrollo Humano 2021

Start Year: 2019

End Year: 2021

Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 29-April-2021		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	0.00
UNDP	04010 TRAC 2	69,510.00
SDC	30000 Programme Cost Sharing	123,146.35
DFATD	30000 Programme Cost Sharing	392,843.11
AECOM	30000 Programme Cost Sharing	110,000.00
Total Budget (2021 and Beyond)		695,499.46
Total Utilization (2020 and Prior)		160,481.95
Project Total		855,981.41
Unprogrammed/Unfunded		0.00

Responsible Parties: UNDP

Revision Type: General Revision 4

Project Description:

La presente revisión presupuestaria se hace con el propósito de programar USD 69,510.00 Fondos Trac2, para la consultoría Economista en Desarrollo Humano y política económica. Así como la programación de los fondos provenientes de Canadá por USD 392,843.11 Según convenio entre DFATD y PNUD cuyo fin es promover la protección a los derechos humanos, mayor acceso equitativo a Instituciones de justicia y servicios públicos justos e inclusivos y sensibles al género.

Agreed by: Richard Barathe
Representante Residente

Date: 08/05/2021



Annual Work Plan

Honduras - Tegucigalpa

Project: 00122642

Report Date: 8/5/2021

Project Title: Informe Nacional de Desarrollo Humano 2021

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00118156 INDH 2021	1.Análisis Prospectivo de Pa	1/10/2019	31/3/2021	UNDP	30000	DFATD	71200	International Consultants	56,490.38
				UNDP	30000	DFATD	71300	Local Consultants	121,073.72
				UNDP	30000	DFATD	75100	Facilities & Administration	15,064.10
				UNDP	30000	DFATD	75700	Training, Workshops and Confer	10,737.18
	2.Elaboración Informe INDH	1/10/2019	31/3/2021	UNDP	04000	UNDP	71200	International Consultants	0.00
				UNDP	04010	UNDP	71200	International Consultants	69,510.00
				UNDP	30000	SDC	71200	International Consultants	2,035.50
				UNDP	30000	AECOM	71200	International Consultants	42,000.00
				UNDP	30000	SDC	71300	Local Consultants	22,406.80
				UNDP	30000	SDC	71400	Contractual Services - Individ	79,811.12
				UNDP	30000	AECOM	71400	Contractual Services - Individ	50,851.85
				UNDP	30000	DFATD	74200	Audio Visual&Print Prod Costs	53,685.90
				UNDP	30000	SDC	75100	Facilities & Administration	8,623.00
				UNDP	30000	DFATD	75100	Facilities & Administration	5,786.09
				UNDP	30000	AECOM	75100	Facilities & Administration	7,428.15
				UNDP	30000	SDC	75700	Training, Workshops and Confer	3,000.00
	UNDP	30000	DFATD	75700	Training, Workshops and Confer	18,640.19			
	3.Diálogo Inclusivo	1/10/2019	31/3/2021	UNDP	30000	DFATD	71200	International Consultants	32,211.54
				UNDP	30000	DFATD	72100	Contractual Services-Companies	42,868.59
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	2,000.00
UNDP				30000	SDC	75100	Facilities & Administration	160.00	
UNDP				30000	DFATD	75100	Facilities & Administration	6,006.41	
4.Mecanismo de Incidencia	1/10/2019	31/3/2021	UNDP	30000	DFATD	71200	International Consultants	15,800.24	
			UNDP	30000	DFATD	72400	Communic & Audio Visual Equip	10,232.67	
			UNDP	30000	DFATD	72500	Supplies	2,003.21	
			UNDP	30000	DFATD	75100	Facilities & Administration	2,242.89	
5.Gestión del Proyecto	1/10/2019	31/3/2021	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	0.00	



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	5.Gestión del Proyecto	1/10/2019	31/3/2021	UNDP	04000	UNDP	62100	Recur Payroll Costs - NP Staff	0.00
				UNDP	04000	UNDP	63500	Insurance and Security Costs	0.00
				UNDP	04000	UNDP	64100	Staff Mgmt Costs-NP Staff	0.00
				UNDP	30000	AECOM	64300	Staff Mgmt Costs - IP Staff	2,800.00
				UNDP	04000	UNDP	65100	After Service Insurance	0.00
				UNDP	30000	SDC	71600	Travel	2,896.30
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	1,835.12
				UNDP	30000	AECOM	72400	Communic & Audio Visual Equip	2,200.00
				UNDP	30000	AECOM	72500	Supplies	1,000.00
				UNDP	30000	AECOM	73100	Rental & Maintenance-Premises	1,800.00
				UNDP	30000	AECOM	74500	Miscellaneous Expenses	1,200.00
				UNDP	30000	SDC	75100	Facilities & Administration	378.51
				UNDP	30000	AECOM	75100	Facilities & Administration	720.00
TOTAL								695,499.46	
GRAND TOTAL								695,499.46	