

17/12/2020



## UN Development Programme

### Honduras - Tegucigalpa

**Project:** 00122642  
**Project Title:** Informe Nacional de Desarrollo Humano 2021  
**Start Year:** 2019  
**End Year:** 2021

**Implementing Partner:** UNDP

**Responsible Parties:** UNDP

**Revision Type:** General Revision 2

**Project Description:**

A través de la presente revisión presupuestaria se incrementa el presupuesto del proyecto en \$19,764.60 para productos de la consultoría de Comunicaciones y Alianzas Estratégicas en el marco del proyecto Informe Nacional de Desarrollo Humano (INDH). Asimismo, se incrementa el presupuesto en \$11,906.46 para planilla del personal correspondiente al mes de noviembre 2020.

Budget (US\$) as of Last Revision on 17-December-2020		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	143,171.06
SDC	30000 Programme Cost Sharing	148,500.00
<b>Total Budget (2020 and Beyond)</b>		291,671.06
<b>Total Utilization (2019 and Prior)</b>		
<b>Project Total</b>		291,671.06
<b>Unprogrammed/Unfunded</b>		0.00

**Agreed by:**

**Richard Barathe**  
 Representante Residente  
 18/12/2020



## Annual Work Plan

Honduras - Tegucigalpa

Project: 00122642

Report Date: 18/12/2020

Project Title: Informe Nacional de Desarrollo Humano 2021

Year: 2020

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	04000	UNDP	71300	Local Consultants	3,964.00
	2.Elaboración Informe INDH	1/10/2019	31/3/2021	UNDP	04000	UNDP	71200	International Consultants	16,500.00
				UNDP	04000	UNDP	71300	Local Consultants	14,000.00
				UNDP	30000	SDC	71300	Local Consultants	37,687.70
				UNDP	04000	UNDP	71400	Contractual Services - Individ	44,236.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	34,400.00
				UNDP	30000	SDC	75100	Facilities & Administration	5,887.02
				UNDP	30000	SDC	75700	Training, Workshops and Confer	1,500.00
	3.Diálogo Inclusivo	1/10/2019	31/3/2021	UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	80.00
	4.Mecanismo de Incidencia	1/10/2019	31/3/2021	UNDP	04000	UNDP	71200	International Consultants	19,764.60
				UNDP	04000	UNDP	71300	Local Consultants	3,500.00
				UNDP	04000	UNDP	72600	Grants	0.00
	5.Gestión del Proyecto	1/10/2019	31/3/2021	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	24,406.46
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	3,500.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	5,500.00
				UNDP	04000	UNDP	72500	Supplies	1,800.00
				UNDP	30000	SDC	72800	Information Technology Equipm	16,616.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	4,500.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,500.00
				UNDP	30000	SDC	75100	Facilities & Administration	1,329.28
	<b>TOTAL</b>								<b>241,671.06</b>
	<b>GRAND TOTAL</b>								<b>241,671.06</b>



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00118156 INDH 2021	2.Elaboración Informe INDH	1/10/2019	31/3/2021	UNDP	30000	SDC	71400	Contractual Services - Individ	38,400.00
				UNDP	30000	SDC	75100	Facilities & Administration	3,312.00
				UNDP	30000	SDC	75700	Training, Workshops and Confer	3,000.00
	3.Diálogo Inclusivo	1/10/2019	31/3/2021	UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	160.00
	5.Gestión del Proyecto	1/10/2019	31/3/2021	UNDP	30000	SDC	71600	Travel	2,896.30
				UNDP	30000	SDC	75100	Facilities & Administration	231.70
	<b>TOTAL</b>								<b>50,000.00</b>
	<b>GRAND TOTAL</b>								<b>50,000.00</b>