

26/10/2021



UN Development Programme

Regional Centre - Panama

Project: 00095387
Project Title: Resilience oriented information systems
 -PROGRESAN
Start Year: 2016
End Year: 2022

Implementing Partner: UNDP

Responsible Parties: UNDP
 Secretaria General SICA

Revision Type: General Revision 2

Project Description:

Output 118586:

La presente revisión tiene como fin trasladar presupuesto del año 2021 al año entrante, para dar continuidad a las actividades programadas hasta la fecha del cierre operativo del Programa en octubre 2022.

Budget (US\$) as of Last Revision on 20-October-2021		
Donor	Fund	Amount
EUCOMM	30079 EUROPEAN COMMISSION	426,817.81
Total Budget (2021 and Beyond)		426,817.81
Total Utilization (2020 and Prior)		6,157,403.41
Project Total		6,584,221.22
Unprogrammed/Unfunded		0.00

Agreed by: José Cruz-Osorio
 Gerente
 Bureau Regional para América
 Latina y el Caribe
 PNUD

27-Oct-2021

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Annual Work Plan

Regional Centre - Panama

Project: 00095387

Report Date: 26/10/2021

Project Title: Resilience oriented information systems -PROGRESAN

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00118586 Resilience Info Systems II	1.1 Design Action Plans	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	0.00
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	0.00
				Secretaria General SICA	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
1.2 Strengthen F&NS	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71200	International Consultants	10,000.00	
			Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	7,666.01	
			Secretaria General SICA	30079	EUCOMM	72200	Equipment and Furniture	10,000.00	
			Secretaria General SICA	30079	EUCOMM	72800	Information Technology Equipm	10,282.14	
			Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	2,656.37	
			Secretaria General SICA	30079	EUCOMM	75700	Training, Workshops and Confer	0.00	
1.3 Compile database surve	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	22,806.31	
			Secretaria General SICA	30079	EUCOMM	72400	Communic & Audio Visual Equip	400.00	
			Secretaria General SICA	30079	EUCOMM	72800	Information Technology Equipm	60.00	
			Secretaria General SICA	30079	EUCOMM	74500	Miscellaneous Expenses	1,600.00	
			Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	1,740.64	
			Secretaria General SICA	30079	EUCOMM	75700	Training, Workshops and Confer	0.00	
1.4 Impl Guidelines&Protocd	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	0.00	
			Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	0.00	
2.1 Improve quality IPC	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	100.00	
			Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	7.00	
2.2 Increase updated IPC	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71600	Travel	2,700.00	
			Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	189.00	
2.3 Institucionalization IPC	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	240.00	
			Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	16.80	
3.2OBSAN-SIRSAN Inform	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	60.00	
			Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	4.20	
3.3 Raise F&NS awareness	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	1,200.00	
			Secretaria General SICA	30079	EUCOMM	72400	Communic & Audio Visual Equip	23,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.3 Raise F&NS awareness	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	1,694.00
	4.1 UCT (SG-SICA 4291)	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	100,000.00
				Secretaria General SICA	30079	EUCOMM	72300	Materials & Goods	300.00
				Secretaria General SICA	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,700.00
				Secretaria General SICA	30079	EUCOMM	72500	Supplies	100.00
				Secretaria General SICA	30079	EUCOMM	72800	Information Technology Equipm	13,145.07
				Secretaria General SICA	30079	EUCOMM	74500	Miscellaneous Expenses	11,449.59
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	8,868.70
	4.2 UCT (UNDP 1981)	17/3/2016	31/12/2022	UNDP	30079	EUCOMM	71200	International Consultants	4,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	280.00
	5 Monitoring, Evaluation (UN	17/3/2016	31/12/2022	UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	4,946.56
				UNDP	30079	EUCOMM	71600	Travel	0.00
				UNDP	30079	EUCOMM	74100	Professional Services	2,750.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,649.23
				UNDP	30079	EUCOMM	75100	Facilities & Administration	654.21
	6 Communication and visibil	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	8,000.00
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	560.00
TOTAL									254,825.83
GRAND TOTAL									254,825.83



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00118586 Resilience Info Systems II	1.1 Design Action Plans	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	6,481.01
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	453.67
	1.2 Strengthen F&NS	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	0.00
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	0.00
	1.3 Compile database surve	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71600	Travel	247.90
				Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	13,462.32
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	959.70
	1.4 Impl Guidelines&Protoco	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	0.00
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	0.00
	3.3 Raise F&NS awareness	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	0.00
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	0.00
	4.1 UCT (SG-SICA 4291)	17/3/2016	31/12/2022	UNDP	30079	EUCOMM	71800	Contractual Services-Imp Partn	0.00
				Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	82,521.43
				UNDP	30079	EUCOMM	75100	Facilities & Administration	0.00
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	6,216.50
	4.2 UCT (UNDP 1981)	17/3/2016	31/12/2022	UNDP	30079	EUCOMM	71200	International Consultants	0.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	21,796.66
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,525.77
	5 Monitoring,Evaluation (UN	17/3/2016	31/12/2022	UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	24,744.08
				UNDP	30079	EUCOMM	71600	Travel	0.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	2,473.04
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,045.20
6 Communication and visibili	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	6,602.52	
			Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	462.18	
TOTAL									171,991.98



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GRAND TOTAL

171,991.98

Proyecto: UNDP1 95387
Output: 118586
Revisión Presupuestaria: General
Fecha: 26 de octubre de 2021

Asunto: Proyecto UNDP1 95387 Ouptut 118586 Resilience oriented information Systems -PROGRESAN.

La presente revisión tiene como objetivo trasladar presupuesto del año 2021 al año siguiente, para dar continuidad a las actividades programadas hasta la fecha del cierre operativo del Programa en octubre 2022.

This budget revision is intended to allocate in budget 2021 USD 29,071 Donor 13885 (EU-LAC Foundation), Fund 30000. The amount is distributed as follows:

Activity 3 Account 71200 USD 8,140.00
Activity 3 Account 71600 USD 11,628.00
Activity 3 Account 74200 USD 6,977.00
Activity 3 Account 75100 USD 2,326.00

This budget revision is intended to allocate in budget 2021 USD 29,071 Donor 13885 (EU-LAC Foundation), Fund 30000. The amount is distributed as follows:

Activity 3 Account 71200 USD 8,140.00
Activity 3 Account 71600 USD 11,628.00
Activity 3 Account 74200 USD 6,977.00


Certificate Of Completion

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Source Envelope:	
Document Pages: 6	Signatures: 1
Certificate Pages: 2	Initials: 2
AutoNav: Enabled	Envelope Originator:
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Time Zone: (UTC-08:00) Pacific Time (US & Canada)	One United Nations Plaza
	New York, NY 10017
	mariavaleria.cabrera@undp.org
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10/26/2021 10:02:51 AM	mariavaleria.cabrera@undp.org	


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Signer Events	Signature	Timestamp
Maribel LANDAU maribel.landau@undp.org Regional Programme Coordinator UNDP Regional Center Security Level: Email, Account Authentication (None)	 Signature Adoption: Uploaded Signature Image Using IP Address: 181.197.159.185	Sent: 10/26/2021 10:05:07 AM Viewed: 10/26/2021 3:57:30 PM Signed: 10/26/2021 3:57:48 PM

Electronic Record and Signature Disclosure:
Not Offered via DocuSign

Itziar González itziar.gonzalez@undp.org UNDP Panama Regional Hub Security Level: Email, Account Authentication (None)	 Signature Adoption: Pre-selected Style Using IP Address: 190.140.208.176	Sent: 10/26/2021 3:57:49 PM Viewed: 10/26/2021 9:25:06 PM Signed: 10/26/2021 9:26:02 PM
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Electronic Record and Signature Disclosure:
Not Offered via DocuSign

José Cruz-Osorio jose.cruz-osorio@undp.org Manager UNDP Panama Regional Hub Security Level: Email, Account Authentication (None)	 Signature Adoption: Uploaded Signature Image Using IP Address: 67.247.39.193	Sent: 10/26/2021 9:26:03 PM Viewed: 10/27/2021 6:14:26 AM Signed: 10/27/2021 6:14:40 AM
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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

Witness Events	Signature	Timestamp
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Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Completed	Security Checked	10/27/2021 6:14:40 AM

Payment Events	Status	Timestamps
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