

3/4/2018



UN Development Programme Regional Centre - Panama

Project: 00092646
Project Title: Regional Climate Change Programme for LAC
Start Year: 2015
End Year: 2019
Implementing Partner: UNITED NATIONS DEVELOPMENT PRO

Budget (US\$) as of Last Revision on 20-June-2017		
Donor	Fund	Amount
UNDP	11888 Country Co-Financing CS	1.00
MOFACSPAI	30000 Programme Cost Sharing	887,074.01
Moore Foun	30000 Programme Cost Sharing	6,410.15
UNDP	30084 Prog Resources from 11888	103,793.70
MOFACSPAI	30084 Prog Resources from 11888	0.00
UNDP	30085 Programme cost sharing-GFTAM	0.00
MOFACSPAI	52600 TR RBLAAC INTEGRATED	0.00
Total Budget (2018 and Beyond)		997,278.86
Total Utilization (2017 and Prior)		1,016,794.14
Project Total		3,014,073.00
Unprogrammed/Unfunded		1,000,000.00

Responsible Parties: UNDP

Revision Type: General Revision 3

Project Description:

This budget revision aims to reflect the following:

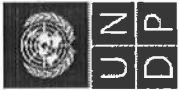
1. Correction of fund entered in ATLAS on previous budget revision for output 00107132, from 52600 to 30000, AECID new contribution.
2. Allocation of funds to be implemented by Guatemala and Perú in their respective department codes, as per approved work plan.
3. Incorporation of budget for donor Moore Foundation (Sustainable Development) in output 00097316 for USD6,410.15.
4. Inclusion of one budget line for each fund code 11888 and 30084 in order to correct an expense for US\$4,608.00 charged by error to fund 11888, once the correction is made this budget line shall be deleted. 91270
5. Inclusion of budget line in outputs 00097271 and 00097272 in order to correct charges to fund 30000/10870 and transfer funds to 30084/00012.

Note: \$1,000,000.00 are unfunded, as per approved substantive revision.

Agreed by: Richard Barathe, Director, Regional Hub, Regional Bureau for Latin America and the Caribbean

Agreed by:

MVC



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00097270 Climate change mitigation	1.1 Dev. & Imp. climate char	1/12/2015	1/12/2017	UNDP	30000	MOFACSPAIN	71300	Local Consultants	1.00	
	1.3 Support NDC Paraguay	1/12/2015	1/12/2019	UNDP	30084	UNDP	71300	Local Consultants	32,560.00	
				UNDP	30084	MOFACSPAIN	71300	Local Consultants	0.00	
				UNDP	30000	MOFACSPAIN	71300	Local Consultants	0.00	
TOTAL	1.4 Supp CC Strategy Dom.	1/12/2015	1/12/2019	UNDP	30000	MOFACSPAIN	71300	Local Consultants	0.00	
				UNDP	30084	UNDP	71300	Local Consultants	45,000.00	
				UNDP	30085	UNDP	71300	Local Consultants	0.00	
00097271 Access climate finance	2.1 Access to climate financ	1/12/2015	1/12/2017	UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	1.00	
TOTAL									1.00	
00097272 Climate change in the region	3.1 Vulner. studies C. Chang	1/12/2015	1/12/2017	UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	1.00	
TOTAL									1.00	
00097316 Support Monitoring Evaluation	4.1 Supp Monitoring Evaluat		3/12/2015	1/12/2017	UNDP	52600	MOFACSPAIN	71600	Travel	0.00
					UNDP	52600	MOFACSPAIN	61300	Salary & Post Adj Cst-IP Staff	0.00
					UNDP	52600	MOFACSPAIN	73100	Rental & Maintenance-Premises	0.00
					UNDP	30084	UNDP	71600	Travel	1.00
					UNDP	30000	MOFACSPAIN	71600	Travel	282.29
					UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
					UNDP	30084	UNDP	75700	Training, Workshops and Confer	13,235.30
					UNGP	30084	UNDP	71200	International Consultants	12,997.40
					UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	0.00
					UNDP	30000	MOFACSPAIN	61200	Salaries Costs - GS Staff	40,276.00
					UNDP	30000	MOFACSPAIN	62200	Recur Payroll Costs-GS Staff	12,185.00
					UNDP	30000	Moore Foun	74500	Miscellaneous Expenses	6,410.15
					UNDP	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
			UNDP	30000	MOFACSPAIN	63500	Insurance and Security Costs	8,856.71		
			UNDP	11888	UNDP	71600	Travel	1.00		



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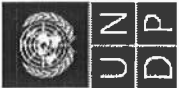
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
TOTAL								94,244.85	
00107132 Support to NDC Implementation	5.1 Governance structure	1/12/2015	31/12/2017	UNDP	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	MOFACSPAIN	75700	Training, Workshops and Confer	9,500.00
				UNDP	30000	MOFACSPAIN	71300	Local Consultants	88,000.00
				UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companies	0.00
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00
				UNDP	30000	MOFACSPAIN	71600	Travel	5,000.00
				UNDP	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00
				UNDP	30000	MOFACSPAIN	71200	International Consultants	30,000.00
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	11,000.00
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	5,000.00
	5.2 Strategies and action plan	1/12/2015	31/12/2017	UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companies	0.00
				UNDP	30000	MOFACSPAIN	75700	Training, Workshops and Confer	5,000.00
				UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	5,000.00
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00
				UNDP	30000	MOFACSPAIN	71400	Contractual Services - Individ	10,000.00
				UNDP	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MOFACSPAIN	71300	Local Consultants	115,000.00
				UNDP	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	11,200.00
				UNDP	30000	MOFACSPAIN	71600	Travel	5,000.00
	5.3 IClimte investment	1/12/2015	31/12/2017	UNDP	30000	MOFACSPAIN	75700	Training, Workshops and Confer	21,000.00
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	5.3 Climate investment	1/12/2015	1/12/2017	UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companies	0.00
				UNDP	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	3,660.00
				UNDP	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MOFACSPAIN	71300	Local Consultants	20,000.00
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00
				UNDP	30000	MOFACSPAIN	71600	Travel	2,322.88
				UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companies	0.00
	5.4 Knowledge management	1/12/2015	1/12/2017	UNDP	30000	MOFACSPAIN	75700	Training, Workshops and Confer	9,291.52
				UNDP	30000	MOFACSPAIN	72100	Contractual Services-Companies	0.00
				UNDP	30000	MOFACSPAIN	75700	Training, Workshops and Confer	9,291.52
				UNDP	30000	MOFACSPAIN	72100	Contractual Services-Companies	9,291.52
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	1,672.47
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	52600	MOFACSPAIN	71600	Travel	0.00
				UNDP	52600	MOFACSPAIN	61200	Salaries Costs - GS Staff	0.00
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	6,164.21
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	4,646.00
	5.5 Project management	1/12/2015	1/12/2017	UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	30000	MOFACSPAIN	61200	Salaries Costs - GS Staff	30,598.00
				UNDP	52600	MOFACSPAIN	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	MOFACSPAIN	61300	Salary & Post Adj Cst-IP Staff	28,640.52
				UNDP	52600	MOFACSPAIN	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	MOFACSPAIN	73100	Rental & Maintenance-Premises	4,400.00
				UNDP	52600	MOFACSPAIN	71600	Travel	0.00



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	5.5 Project management	1/12/2015	31/12/2017	UNDP	30000	MOFACSPAIN	71600	Travel	8,768.11
TOTAL									455,175.23
GRAND TOTAL									626,983.08



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00107132 Support to NDC Implementation	5.1 Governance structure	1/12/2015	31/12/2017	UNDP	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	2,066.64
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00
				UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companie	0.00
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	30000	MOFACSPAIN	75700	Training, Workshops and Confer	4,500.00
				UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00
				UNDP	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	MOFACSPAIN	71300	Local Consultants	13,000.00
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	8,333.00
	5.2 Strategies and action pla	1/12/2015	31/12/2017	UNDP	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00
				UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companie	0.00
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	8,334.00
				UNDP	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	5,826.72
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00
				UNDP	30000	MOFACSPAIN	75700	Training, Workshops and Confer	11,000.00
				UNDP	30000	MOFACSPAIN	71300	Local Consultants	47,000.00
5.3 Climate investment	1/12/2015	31/12/2017	UNDP	30000	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	6,500.00	
			UNDP	30000	MOFACSPAIN	71300	Local Consultants	42,000.00	
			UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	8,333.00	
			UNDP	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00	
			UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companie	0.00	
			UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00	
			UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00	
			UNDP	30000	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	6,000.00	



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	5.3 ICimate investment	1/12/2015	31/12/2017	UNDP	30000	MOFACSPAIN	75700	Training, Workshops and Confer	21,500.00				
					52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00				
					52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00				
	5.4 Knowledge management	1/12/2015	31/12/2017	UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	6,226.64				
					52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00				
					52600	MOFACSPAIN	75100	Facilities & Administration	0.00				
					52600	MOFACSPAIN	72100	Contractual Services-Companies	0.00				
					30000	MOFACSPAIN	72100	Contractual Services-Companies	13,937.28				
					30000	MOFACSPAIN	75100	Facilities & Administration	2,212.71				
					30000	MOFACSPAIN	75700	Training, Workshops and Confer	13,937.28				
5.5 Project management	1/12/2015	31/12/2017	UNDP	52600	MOFACSPAIN	71600	Travel	0.00					
				30000	MOFACSPAIN	71600	Travel	3,484.32					
				30000	MOFACSPAIN	74500	Miscellaneous Expenses	4,645.76					
				30000	MOFACSPAIN	61200	Salaries Costs - GS Staff	71,375.15					
				30000	MOFACSPAIN	61300	Salary & Post Adj Cst-IP Staff	46,428.17					
				52600	MOFACSPAIN	73100	Rental & Maintenance-Premises	0.00					
					52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00				
					30000	MOFACSPAIN	75100	Facilities & Administration	10,822.61				
					30000	MOFACSPAIN	71600	Travel	8,091.50				
					52600	MOFACSPAIN	75100	Facilities & Administration	0.00				
					52600	MOFACSPAIN	61300	Salary & Post Adj Cst-IP Staff	0.00				
					52600	MOFACSPAIN	71600	Travel	0.00				
					30000	MOFACSPAIN	73100	Rental & Maintenance-Premises	4,741.00				
					52600	MOFACSPAIN	61200	Salaries Costs - GS Staff	0.00				
					TOTAL								370,295.78
					GRAND TOTAL								370,295.78