



UN Development Programme

Regional Centre - Panama

Project: 00084774

Project Title: A Multidimensional Progress Agenda for Hum Dev in LAC

Start Year: 2015

End Year: 2018

Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 12-December-2017		
Donor	Fund	Amount
UNDP	04230 Regional Activities - RBLAC	995,612.36
UNDP	11309 Pre-financing Direct Proj Cost	350,000.00
MOFACSPAI	52600 TR RBLAAC INTEGRATED	2,043,515.00
Total Budget (2017 and Beyond)		3,389,127.36
Total Utilization (2016 and Prior)		2,156,627.85
Project Total		3,802,049.97
Unprogrammed/Unfunded		-1,743,705.24

Responsible Parties: UNDP

Revision Type: General Revision 8

Project Description:

The purpose of this revision is to:

- increase 2017 budget by US\$ 35,000.00 for the P4 position under Fund 11309 - Dept. ID 16201
- increase 2018 budget by US\$ 315,000.00 for the P4 position under Fund 11309 - Dept. ID 16201
- to transfer the remaining US\$ 4,853.59 from Dept. ID B0812 to B0511, resulting from the closure of P.O. 086377.

Agreed by: Lenni Montiel
Deputy Regional Director
HQ/RBLAC

Agreed by: Carlos Benitez
Officer in Charge
Regional Hub
Regional Bureau for Latin America and the Caribbean
United Nations Development Programme



**REGIONAL PROGRAMME
CLEARANCE SLIP - AUTHORIZATION TO TRANSFER REGIONAL
TRAC RESOURCES**

Transfer Method: Allocation
Ledger: ALT_DP
Atlas Budget Journal # = 7304640

Debit Accounts from RBLAC:
Fund: 04230 – Regional TRAC Resources
Dept. ID: B0812
Atlas Project number and Title: Project#84774, Output#92631 – A Multidimensional progress agenda for Hum. Dev. in LAC.
Donor: 00012 - UNDP

Credit Accounts to a Regional Project:
Fund: 04230 – Regional TRAC Resources
Dept. ID: B0511
Atlas Project number and Title: Project#84774, Output#92631 – A Multidimensional progress agenda for Hum. Dev. in LAC.
Donor: 00012 - UNDP

Amount : In US 4,853.59 (Fully programable)



To transfer funds from Dep. Id B0812 to Dep. Id B0511, TRAC funds in the amount of USD \$ 4,853.59 for 2017 based on budget revision N°8.

Authorized by:

Name	Signature	Date	Comments
Mr. Lenni Montiel Deputy Regional Director, HQ/RBLAC		12/28/17	
Mr. Carlos Benitez Officer in charge Regional Hub Director			
Mrs. Karina Servellon Chief Finance/ Admin/ IT Management, RBLAC		22 Dec 2017	



CLEARANCE SLIP
Budget Revisions and all documents that require financial review

1.	Project Number (if applicable): 00084774 OUTPUT #92631 Project Title: A Multidimensional Progress Agenda for Hum Dev in LAC Type of Budget Revision (initial, general, substantive, semi-final, final, etc): Increase budget Date (on original budget revision or document): December 12, 2017			
2.	Subject: Increase Budget			
3.	Brief Description/Purpose of the budget revision(no more than two paragraphs): This budget revision aims to transfers remain funds form Dep. Id B0812 to Dep. Id B0511USD 4,853.59 for 2017.			
4.	Issues for director's attention (if necessary only)			
5.	Clearance	Name	Signature	Date of Request
	Programme Manager	Alejandro Pacheco		
	Programme Associate (in charge of budget revision preparation and financial review)	Yahaira Singh	Yahaira O. Singh	12/12/2017
	Finance Associate or Finance Advisor (if required)	Maribel Landau		1/26/2017

PLEASE NOTE THAT THE TEXT CAN BE WRITTEN IN ENGLISH OR SPANISH



Annual Work Plan

Regional Centre - Panama

Project: 00084774

Project Title: A Multidimensional Progress Agenda for Hum Dev in LAC

Year: 2017

Report Date: 12/12/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00092631 Multidimensional Progress	Communication Strategy	1/1/2015	31/12/2015	UNDP	04230	UNDP	72400	Communic & Audio Visual	339.72		
				UNDP	04230	UNDP	71200	International Consultants	0.00		
				UNDP	04230	UNDP	74500	Miscellaneous Expenses	1,983.44		
				UNDP	04230	UNDP	71400	Contractual Services - Individ	0.00		
				UNDP	52600	MOFACSPAI	71600	Travel	5,000.00		
				UNDP	52600	MOFACSPAI	74500	Miscellaneous Expenses	5,000.00		
				UNDP	04230	UNDP	71600	Travel	12,152.20		
				UNDP	52600	MOFACSPAI	75100	Facilities & Administration	7,600.00		
				UNDP	04230	UNDP	72900	MDTF & DBS Reporting	818.99		
				UNDP	52600	MOFACSPAI	71400	Contractual Services - Individ	0.00		
				UNDP	04230	UNDP	74200	Audio Visual&Print Prod Costs	15,000.00		
				UNDP	52600	MOFACSPAI	74200	Audio Visual&Print Prod Costs	10,200.00		
				UNDP	52600	MOFACSPAI	71200	International Consultants	15,000.00		
			RHDR published	1/1/2015	31/12/2015	UNDP	52600	MOFACSPAI	75100	Facilities & Administration	3,319.92
						UNDP	04230	UNDP	72900	MDTF & DBS Reporting	180.28
			Toolkit appropriated by	1/1/2015	31/12/2015	UNDP	52600	MOFACSPAI	75100	Facilities & Administration	52,495.59
						UNDP	04230	UNDP	71400	Contractual Services - Individ	21,596.20
						UNDP	52600	MOFACSPAI	71400	Contractual Services - Individ	30,000.00
						UNDP	52600	MOFACSPAI	74500	Miscellaneous Expenses	20,000.00
						UNDP	04230	UNDP	71200	International Consultants	330,962.71
						UNDP	52600	MOFACSPAI	74200	Audio Visual&Print Prod Costs	10,121.66
						UNDP	04230	UNDP	71500	UN Volunteers	14,316.94
						UNDP	04230	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	04230	UNDP	71300	Local Consultants	122,425.63		
				UNDP	04230	UNDP	72100	Contractual	44,479.00		
				UNDP	52600	MOFACSPAI	71300	Local Consultants	100,000.00		
				UNDP	52600	MOFACSPAI	75700	Training, Workshops and	100,000.00		
				UNDP	04230	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00		

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US	
	Toolkit appropriated by	1/1/2017	31/12/2017	UNDP	04230	UNDP	75700	Training, Workshops and	62,542.0
		UNDP	11309	UNDP	61300	UNDP	Salary & Post Adj Cst-IP Staff	35,000.0	
		UNDP	04230	UNDP	71600	UNDP	Travel	70,456.4	
		UNDP	52600	MOFACSPAI	71200	MOFACSPAI	International Consultants	296,493.5	
		UNDP	04230	UNDP	74500	UNDP	Miscellaneous Expenses	25,000.0	
		UNDP	52600	MOFACSPAI	71600	MOFACSPAI	Travel	74,084.3	
		UNDP	04230	UNDP	61100	UNDP	Salary Costs - NP Staff	3,858.8	
TOTAL									1,490,427.3
GRAND TOTAL									1,490,427.3

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092631 Multidimensional Progress	Communication Strategy RHDR published Toolkit appropriated by	1/1/2015	31/12/201	UNDP	52600	MOFACSPAI	74500	Miscellaneous Expenses	25,000.00
				UNDP	52600	MOFACSPAI	75100	Facilities & Administration	17,850.00
				UNDP	52600	MOFACSPAI	74200	Audio Visual&Print Prod Costs	110,000.00
				UNDP	52600	MOFACSPAI	72100	Contractual	35,000.00
				UNDP	52600	MOFACSPAI	71200	International Consultants	60,000.00
				UNDP	52600	MOFACSPAI	71600	Travel	25,000.00
				UNDP	11309	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	52600	MOFACSPAI	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	52600	MOFACSPAI	71400	Contractual Services - Individ	60,000.00
				UNDP	11309	UNDP	61300	Salary & Post Adj Cst-IP Staff	315,000.00
				UNDP	52600	MOFACSPAI	71300	Local Consultants	98,500.00
				UNDP	04230	UNDP	75700	Training, Workshops and	9,500.00
				UNDP	52600	MOFACSPAI	71600	Travel	133,224.00
				UNDP	52600	MOFACSPAI	75700	Training, Workshops and	120,000.00
				UNDP	52600	MOFACSPAI	75100	Facilities & Administration	68,125.99
		UNDP	04230	UNDP	71600	Travel	65,000.00		
		UNDP	04230	UNDP	71200	International Consultants	195,000.00		
		UNDP	52600	MOFACSPAI	71200	International Consultants	521,500.00		
		UNDP	52600	MOFACSPAI	74500	Miscellaneous Expenses	20,000.00		
TOTAL							1,898,699.99		
GRAND TOTAL							1,898,699.99		