



UN Development Programme

RBLAC/HQ/CO Support

Project: 00084774
Project Title: A Multidimensional Progress Agenda for Hum Dev in LAC
Start Year: 2015
End Year: 2018

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: General Revision 6

Budget (US\$) as of Last Revision on 22-August-2017		
Donor	Fund	Amount
UNDP	04230 Regional Activities - RBLAC	669,500.00
MOFACSPAI	52600 TR RBLAAC INTEGRATED	2,043,515.00
Total Budget (2017 and Beyond)		2,713,015.00
Total Utilization (2016 and Prior)		2,206,106.85
Project Total		3,485,942.86
Unprogrammed/Unfunded		-1,433,178.99

Project Description:

La presente revisión presupuestaria tiene el objetivo de crear presupuesto 2017 y 2018; fondo 04230 donador 00012, para cubrir un puesto FTA. Se crea presupuesto fondo 52600 donador 10870 Dep. Id 81201 por un total de \$8,242.63, para cubrir GMS y depreciación de un activo.

Agreed by: Lenni Montiel
 UNDP Deputy Assistant Administrator and
 Deputy Regional Director RBLAC

Agreed by: Richard Barathe,
 Director
 Regional Hub

Agreed by: Regional Bureau for Latin America and the Caribbean
 United Nations Development Programme



Annual Work Plan

RBLAC/HQ/CO Support

Project: 00084774

Report Date: 22/8/2017

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Year: 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	52600	MOFACSPAI	74500	Miscellaneous Expenses	5,000.00
				UNDP	04230	UNDP	72900	MDTF & DBS Reporting	818.99
				UNDP	04230	UNDP	71600	Travel	12,152.20
				UNDP	04230	UNDP	74500	Miscellaneous Expenses	1,983.44
				UNDP	04230	UNDP	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	52600	MOFACSPAI	75100	Facilities & Administration	7,600.00
				UNDP	04230	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	04230	UNDP	72400	Communic & Audio Visual	339.72
				UNDP	04230	UNDP	71200	International Consultants	0.00
				UNDP	52600	MOFACSPAI	71400	Contractual Services - Individ	0.00
				UNDP	52600	MOFACSPAI	71600	Travel	5,000.00
				UNDP	52600	MOFACSPAI	71200	International Consultants	15,000.00
				UNDP	52600	MOFACSPAI	74200	Audio Visual&Print Prod Costs	10,200.00
				UNDP	52600	MOFACSPAI	75100	Facilities & Administration	3,319.92
				UNDP	04230	UNDP	72900	MDTF & DBS Reporting	180.28
				UNDP	52600	MOFACSPAI	75100	Facilities & Administration	52,495.59
				UNDP	52600	MOFACSPAI	75700	Training, Workshops and	100,000.00
				UNDP	52600	MOFACSPAI	71300	Local Consultants -	100,000.00
				UNDP	04230	UNDP	72100	Contractual	0.00
			UNDP	04230	UNDP	71200	International Consultants	190,500.00	
		UNDP	52600	MOFACSPAI	71400	Contractual Services - Individ	30,000.00		
		UNDP	52600	MOFACSPAI	71600	Travel	74,084.34		
		UNDP	52600	MOFACSPAI	71200	International Consultants	296,493.50		
		JNDP	04230	UNDP	74500	Miscellaneous Expenses	15,000.00		
		JNDP	04230	UNDP	71300	Local Consultants	50,000.00		
		UNDP	52600	MOFACSPAI	74500	Miscellaneous Expenses	40,000.00		
		UNDP	04230	UNDP	61100	Salary Costs - NP Staff	3,858.80		
		UNDP	04230	UNDP	61300	Salary & Post Adj Cst-IP Staff	65,000.00		
	RHDR published	1/1/2015	31/12/2015	UNDP					
	Toolkit appropriated by	1/1/2015	31/12/2015	UNDP					



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Toolkit appropriated by	1/1/2015	31/12/2016	UNDP	52800	MOFACSPAI	74200	Audio Visual&Print Prod Costs	10,121.66
				UNDP	04230	UNDP	71500	UN Volunteers	7,883.12
				UNDP	04230	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	04230	UNDP	75700	Training, Workshops and	60,012.00
				UNDP	04230	UNDP	71600	Travel	42,271.45
TOTAL									1,214,315.01
GRAND TOTAL									1,214,315.01



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00082631 Multidimensional Progress	Communication Strategy	1/1/2015	31/12/2015	UNDP	MOFACSPAI	72100	Contractual	35,000.00				
				UNDP	MOFACSPAI	74200	Audio Visual&Print Prod Costs	110,000.00				
				UNDP	MOFACSPAI	75100	Facilities & Administration	17,850.00				
				UNDP	MOFACSPAI	71200	International Consultants	60,000.00				
				UNDP	MOFACSPAI	71600	Travel	25,000.00				
				UNDP	MOFACSPAI	74500	Miscellaneous Expenses	25,000.00				
				UNDP	MOFACSPAI	71300	Local Consultants	98,500.00				
				UNDP	MOFACSPAI	75700	Training, Workshops and	120,000.00				
				UNDP	MOFACSPAI	75100	Facilities & Administration	68,125.99				
				UNDP	MOFACSPAI	71400	Contractual Services - Individ	60,000.00				
				UNDP	MOFACSPAI	74200	Audio Visual&Print Prod Costs	20,000.00				
				UNDP	MOFACSPAI	71200	International Consultants	521,500.00				
				UNDP	MOFACSPAI	71600	Travel	133,224.00				
				UNDP	UNDP	61300	Salary & Post Adj Cst-IP Staff	195,000.00				
				UNDP	UNDP	71200	International Consultants	9,500.00				
				TOTAL								1,498,699.99
				GRAND TOTAL								1,498,699.99