

31/1/2022



## 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 4

#### Budget (US\$) as of Last Revision on 27-January-2022

Donor	Fund	Amount
EUCOMM	30079 EUROPEAN COMMISSION	191,030.10
<b>Total Budget ( 2022 and Beyond )</b>		191,030.10
<b>Total Utilization ( 2021 and Prior )</b>		6,393,191.12
<b>Project Total</b>		6,584,221.22
<b>Unprogrammed/Unfunded</b>		0.00


#### Project Description:

Output 118586: la presente revisión tiene como fin ajustar el presupuesto del año 2022 con cifra preliminar de fondos disponibles para la ejecución de las actividades hasta la fecha de finalización del Programa en octubre 2022.

**Agreed by:** José Cruz-Osorio  
 Manager  
 Regional Hub Panamá / RBLAC

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 01-Feb-2022  
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**Agreed by:** Maribel Landau  
 Coordinadora Programa Regional  
 Regional Hub Panamá / RBLAC

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 01-Feb-2022  
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## Annual Work Plan

### Regional Centre - Panama

**Project:** 00095387

**Report Date:** 31/1/2022

**Project Title:** Resilience oriented information systems -PROGRESAN

**Year:** 2022

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	15,096.83
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	1,056.78
	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 survey	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71600	Travel	0.00
				Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	1,252.93
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	87.71
	1.4 Impl Guidelines&Protoco	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	3,794.65
				Secretaria General SICA	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	0.00
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	265.63
	2.3 Institucionalization IPC	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	71800	Contractual Services-Imp Partn	1,992.14
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	139.44
	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	74500	Miscellaneous Expenses	5.24
				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	88,714.44
				UNDP	30079	EUCOMM	75100	Facilities & Administration	0.00
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	6,650.01
	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	23,903.43	
UNDP				30079	EUCOMM	75100	Facilities & Administration	1,673.24	
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	27,783.45	
			UNDP	30079	EUCOMM	71600	Travel	0.00	
			UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	2,473.04	
			UNDP	30079	EUCOMM	75100	Facilities & Administration	2,257.96	



## Annual Work Plan

Regional Centre - Panama

**Project:** 00095387

**Report Date:** 31/1/2022

**Project Title:** Resilience oriented information systems -PROGRESAN

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	6 Communication and visibility	17/3/2016	31/12/2022	Secretaria General SICA	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	11,105.78
				Secretaria General SICA	30079	EUCOMM	75100	Facilities & Administration	777.40
<b>TOTAL</b>									<b>191,030.10</b>
<b>GRAND TOTAL</b>									<b>191,030.10</b>

**Proyecto:** UNDP1 95387  
**Output:** 118586  
**Revisión Presupuestaria:** General  
**Fecha:** 1 de febrero de 2022

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

Output 118586: la presente revisión tiene como fin ajustar el presupuesto del año 2022 con cifra preliminar de fondos disponibles para la ejecución de las actividades hasta la fecha de finalización 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

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Regional Programme Coordinator

UNDP Regional Center

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Itziar González

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Chief, BSO

UNDP Panama Regional Hub

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Jose Cruz-Osorio

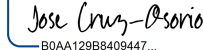
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Manager

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