



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-November-2018		
Donor	Fund	Amount
UNDP	11888 Country Co-Financing CS	0.00
MOFACSPA	30000 Programme Cost Sharing	813,010.13
Moore Foun	30000 Programme Cost Sharing	6,410.15
UNDP	30084 Prog Resources from 11888	196,852.70
MOFACSPA	30084 Prog Resources from 11888	0.00
UNDP	30085 Programme cost sharing-GFTAM	0.00
MOFACSPA	52600 TR RBLAAC INTEGRATED	0.00
Total Budget (2018 and Beyond)		1,016,272.98
Total Utilization (2017 and Prior)		1,016,702.17
Project Total		3,014,073.00
Unprogrammed/Unfunded		981,097.85

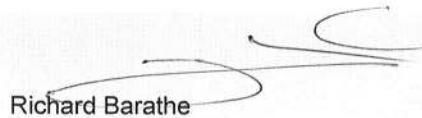
Responsible Parties: UNDP

Revision Type: General Revision 5

Project Description:

The present general revision reflects the increase in budget UNDP1 97316 Fund 30084 donor 00012 in a total of \$31,455, to support the activities of project coordination.

Agreed by:


 Richard Barathe
 Director
 Regional Hub
 Regional Bureau for Latin America and the Caribbean United Nations
 Development Programme

MUC



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
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0009270 Climate change mitigation	1.1 Dev. & Imp. climate char	1/12/2015	31/12/2018	UNDP	30000	MOFACSPAIN	71300	Local Consultants	0.00	
	1.3 Support NDC Paraguay	1/12/2015	31/12/2018	UNDP	30084	MOFACSPAIN	71300	Local Consultants	0.00	
				UNDP	30000	MOFACSPAIN	71300	Local Consultants	0.00	
				UNDP	30084	UNDP	74200	Audio Visual&Print Prod Costs	3,282.60	
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	6,802.68	
				UNDP	30084	UNDP	71300	Local Consultants	22,474.72	
		1.4 Supp CC Strategy Dom.	1/12/2015	31/12/2018	UNDP	30084	UNDP	74200	Audio Visual&Print Prod Costs	4,622.87
				UNDP	30000	MOFACSPAIN	71300	Local Consultants	0.00	
				UNDP	30084	UNDP	71300	Local Consultants	19,723.14	
				UNDP	30085	UNDP	71300	Local Consultants	0.00	
			UNDP	30084	UNDP	72100	Contractual Services-Companie	20,653.99		
TOTAL									77,560.00	
0009271 Access climate finance	2.1 Access to climate financ	1/12/2015	31/12/2018	UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	1.00	
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00	
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00	
TOTAL									1.00	
0009272 Climate change in the region	3.1 Vulner. studies C. Chang	1/12/2015	31/12/2018	UNDP	30084	MOFACSPAIN	75700	Training, Workshops and Confer	0.00	
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	1.00	
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00	
TOTAL									1.00	
00097316 Support Monitoring Evaluation	4.1 Supp Monitoring Evaluat	3/12/2015	31/12/2019	UNDP	30000	MOFACSPAIN	62200	Recur Payroll Costs-GS Staff	0.00	
				UNDP	30084	UNDP	74200	Audio Visual&Print Prod Costs	24,136.00	
				UNDP	30084	UNDP	72200	Equipment and Furniture	685.00	
				UNDP	52500	MOFACSPAIN	61300	Salary & Post Adj Cst-IP Staff	0.00	
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	7,103.54	
				UNDP	30084	UNDP	71200	International Consultants	15,189.40	
				UNDP	30084	UNDP	72100	Contractual Services-Companie	20,485.46	



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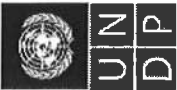
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	4.1 Supp Monitoring Evaluat	3/12/2015	31/12/2019	UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	13,235.30
				UNDP	52600	MOFACSPAIN	73100	Rental & Maintenance-Premises	0.00
				UNDP	11888	UNDP	71600	Travel	0.00
				UNDP	30000	MOFACSPAIN	71600	Travel	0.00
				UNDP	30084	UNDP	71600	Travel	7,001.00
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	30000	MOFACSPAIN	63500	Insurance and Security Costs	0.00
				UNDP	52600	MOFACSPAIN	71600	Travel	0.00
				UNDP	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	MOFACSPAIN	61200	Salaries Costs - GS Staff	0.00
				UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	31,455.00
				UNDP	30000	Moore Four	74500	Miscellaneous Expenses	6,410.15
TOTAL									125,702.85
00107132	Support to NDC Implementation			UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	4,919.00
				UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00
				UNDP	30000	MOFACSPAIN	71600	Travel	0.00
				UNDP	30000	MOFACSPAIN	71300	Local Consultants	56,500.00
				UNDP	30000	MOFACSPAIN	75700	Training, Workshops and Confer	500.00
				UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companies	0.00
				UNDP	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	4,480.00
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00
				UNDP	30000	MOFACSPAIN	71200	International Consultants	0.00
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	100.00
				UNDP	30000	MOFACSPAIN	75700	Training, Workshops and Confer	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
	5.2 Strategies and action pla	1/12/2015	31/12/2019	UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	30000	MOFACSPAIN	71400	Contractual Services - Individ	0.00
				UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00
				UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companie	0.00
				UNDP	30000	MOFACSPAIN	71500	UN Volunteers	6,200.00
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confe	0.00
				UNDP	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
				UNDP	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MOFACSPAIN	71600	Travel	0.00
				UNDP	30000	MOFACSPAIN	71300	Local Consultants	0.00
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	2,104.00
				UNDP	30000	MOFACSPAIN	72600	Grants	20,000.00
	5.3 ICimate investment	1/12/2015	31/12/2019	UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	2,471.00
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	1,230.00
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	30000	MOFACSPAIN	75700	Training, Workshops and Confe	200.00
				UNDP	30000	MOFACSPAIN	71400	Contractual Services - Individ	0.00
				UNDP	30000	MOFACSPAIN	71300	Local Consultants	29,450.00
				UNDP	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confe	0.00
				UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companie	0.00
				UNDP	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
	5.4 Knowledge management	1/12/2015	31/12/2019	UNDP	30000	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	17,000.00
				UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companie	0.00
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confe	0.00
				UNDP	30000	MOFACSPAIN	71600	Travel	1,740.08
				UNDP	30000	MOFACSPAIN	72100	Contractual Services-Companie	10,969.21



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
		1/12/2018	31/12/2018		UNDP	MOFACSPAIN	Miscellaneous Expenses	759.92
			UNDP	MOFACSPAIN	Training, Workshops and Confer	0.00		
			UNDP	MOFACSPAIN	Facilities & Administration	0.00		
			UNDP	MOFACSPAIN	Facilities & Administration	1,560.00		
			UNDP	MOFACSPAIN	International Consultants	0.00		
			UNDP	MOFACSPAIN	Travel	0.00		
			UNDP	MOFACSPAIN	Salary & Post Adj Cst-IP Staff	40.00		
			UNDP	Moore Foun	Facilities & Administration	0.00		
			UNDP	MOFACSPAIN	Miscellaneous Expenses	0.00		
			UNDP	MOFACSPAIN	Miscellaneous Expenses	2,000.00		
			UNDP	MOFACSPAIN	Facilities & Administration	0.00		
			UNDP	MOFACSPAIN	Facilities & Administration	6,800.00		
			UNDP	MOFACSPAIN	Travel	2,768.11		
			UNDP	MOFACSPAIN	Salary & Post Adj Cst-IP Staff	0.00		
			UNDP	MOFACSPAIN	Rental & Maintenance-Premises	0.00		
			UNDP	MOFACSPAIN	International Consultants	39,960.00		
			UNDP	MOFACSPAIN	Salaries Costs - GS Staff	0.00		
			UNDP	MOFACSPAIN	Travel	0.00		
			UNDP	MOFACSPAIN	Rental & Maintenance-Premises	6,848.68		
			UNDP	MOFACSPAIN	Salaries Costs - GS Staff	35,000.00		
			UNDP	Moore Foun	Miscellaneous Expenses	0.00		
TOTAL						253,600.00		
GRAND TOTAL						456,864.85		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$						
00107132 Support to NDC Implementation	5.1 Governance structure	1/12/2015	31/12/2019	UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00					
					52600	MOFACSPAIN	71300	Local Consultants	0.00					
					30000	MOFACSPAIN	75700	Training, Workshops and Confer	8,320.00					
					52600	MOFACSPAIN	72100	Contractual Services-Companies	0.00					
					30000	MOFACSPAIN	74500	Miscellaneous Expenses	12,000.00					
					30000	MOFACSPAIN	71300	Local Consultants	51,000.00					
					52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00					
					52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00					
					52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00					
					30000	MOFACSPAIN	75100	Facilities & Administration	5,705.60					
					5.2 Strategies and action plan	5.2 Strategies and action plan	1/12/2015	31/12/2019	UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00
										30000	MOFACSPAIN	71400	Contractual Services - Individ	11,000.00
										30000	MOFACSPAIN	71300	Local Consultants	47,900.00
52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00										
52600	MOFACSPAIN	72100	Contractual Services-Companies	0.00										
30000	MOFACSPAIN	74500	Miscellaneous Expenses	20,900.00										
52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00										
52600	MOFACSPAIN	71300	Local Consultants	0.00										
30000	MOFACSPAIN	71500	UN Volunteers	8,200.00										
52600	MOFACSPAIN	75100	Facilities & Administration	0.00										
30000	MOFACSPAIN	75100	Facilities & Administration	12,712.00										
30000	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00										
30000	MOFACSPAIN	75700	Training, Workshops and Confer	3,400.00										
5.3 IClimae investment	5.3 IClimae investment	1/12/2015	31/12/2019	UNDP	30000	MOFACSPAIN	72600	Grants	67,500.00					
					30000	MOFACSPAIN	71300	Local Consultants	118,020.00					
					30000	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	8,000.00					
					30000	MOFACSPAIN	75700	Training, Workshops and Confer	7,300.00					
					52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00					



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	5.3 Climate investment	1/12/2015	1/12/2019	UNDP	30000	MOFACSPAIN	71400	Contractual Services - Individ	5,000.00
				UNDP	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00
				UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companies	0.00
				UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	12,800.00
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	12,089.60
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
				UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	2,330.13
				UNDP	30000	MOFACSPAIN	71600	Travel	10,000.00
				UNDP	30000	MOFACSPAIN	72100	Contractual Services-Companies	0.00
				UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companies	0.00
				UNDP	30000	MOFACSPAIN	75700	Training, Workshops and Confer	10,126.61
				UNDP	30000	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	9,000.00
	UNDP	52600	MOFACSPAIN	71600	Travel	0.00			
	UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	0.00			
	5.5 Project management	1/12/2015	1/12/2019	UNDP	30000	MOFACSPAIN	75100	Facilities & Administration	10,822.61
				UNDP	30000	MOFACSPAIN	61300	Salary & Post Adj Cst-IP Staff	36,428.17
				UNDP	30000	MOFACSPAIN	61200	Salaries Costs - GS Staff	51,375.15
				UNDP	30000	MOFACSPAIN	71600	Travel	8,091.50
				UNDP	30000	MOFACSPAIN	73100	Rental & Maintenance-Premises	4,741.00
				UNDP	52600	MOFACSPAIN	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	52600	MOFACSPAIN	61200	Salaries Costs - GS Staff	0.00
				UNDP	52600	MOFACSPAIN	73100	Rental & Maintenance-Premises	0.00
				UNDP	52600	MOFACSPAIN	71600	Travel	0.00
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	0.00
	UNDP	30000	MOFACSPAIN	74500	Miscellaneous Expenses	4,645.76			



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	5.5 Project management	1/12/2015	31/12/2019	UNDP	52600	MOFACSPAIN	74500	Miscellaneous Expenses	0.00
TOTAL									559,408.13
GRAND TOTAL									559,408.13

