

UN Development Programme

Honduras - Tegucigalpa

Award ID: 00099054
Award Title: Fortalecimiento de las OSC DDHH en La Moskitia
Start Year: 2017
End Year: 2019
Implementing Partner
(Executing Agency): UNDP

Budget (US\$) as of Last Revision on 23-February-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	380,295.83
COSUDE	30000 Programme Cost Sharing	426,687.17
Total Budget (2017 and Beyond)		806,983.00
Total Expenditure (2016 and Prior)		0.00
Award Total		806,983.00
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): UNDP

Revision Type: General Revision

Brief Description:

La presente revisión presupuestaria se realiza con el fin de reducir el presupuesto del proyecto 00099054/00102291 Fortalecimiento de las OSC DDHH La Moskitia para el periodo 2017. Asimismo, se reprograman los fondos TRAC conforme al plan de trabajo para cubrir los gastos del periodo 2017.

Agreed by:



Alissar Chaker
 Representante Residente a.i.



Annual Work Plan

Honduras - Tegucigalpa

Project: 00099054

Project Title: Fortalecimiento de las OSC DDHH en La Moskita

Year: 2017

Report Date: 5/1/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00102291 Fortalecimiento OSC en DDHH	ARMONIZACION SISTEMA	15/1/2017	31/12/2019	UNDP	30000	COSUDE	75100	Facilities & Administration	1,840.00
	CAPACITACION Y SENSIB	15/1/2017	31/12/2019	UNDP	30000	COSUDE	71300	Local Consultants	13,700.34
				UNDP	04000	UNDP	71600	Travel	799.56
				UNDP	30000	COSUDE	71600	Travel	4,722.00
				UNDP	30000	COSUDE	75700	Training, Workshops and Confer	905.87
				UNDP	30000	COSUDE	75100	Facilities & Administration	827.99
				UNDP	30000	COSUDE	72500	Supplies	0.00
	ESPACIOS COORDINACIO	15/1/2017	31/12/2019	UNDP	04000	UNDP	75700	Training, Workshops and Confer	49,606.08
				UNDP	30000	COSUDE	75700	Training, Workshops and Confer	27,000.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	135.63
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	26.84
				UNDP	04000	UNDP	71600	Travel	452.14
				UNDP	30000	COSUDE	75100	Facilities & Administration	1,900.00
				UNDP	30000	COSUDE	71300	Local Consultants	12,000.00
	FACILITACION MEDIOS CC	15/1/2017	31/12/2019	UNDP	30000	COSUDE	72500	Supplies	23,000.00
			UNDP	30000	COSUDE	75700	Training, Workshops and Confer	28,476.65	
			UNDP	30000	COSUDE	75100	Facilities & Administration	25,720.00	
			UNDP	30000	COSUDE	71300	Local Consultants	0.00	
Fortalecida la credibilidad	15/1/2017	31/12/2019	UNDP	04000	UNDP	75700	Training, Workshops and Confer	44.54	
			UNDP	30000	COSUDE	75700	Training, Workshops and Confer	39,534.31	
			UNDP	30000	COSUDE	75100	Facilities & Administration	3,402.86	
			UNDP	30000	COSUDE	71300	Local Consultants	20,000.00	
HERRAMIENTAS INFORMA	15/1/2017	31/12/2019	UNDP	30000	COSUDE	75100	Facilities & Administration	4,212.00	
			UNDP	30000	COSUDE	72500	Supplies	4,000.00	
			UNDP	30000	COSUDE	71300	Local Consultants	29.32	
			UNDP	30000	COSUDE	75700	Training, Workshops and Confer	38,348.54	
			UNDP	30000	COSUDE	71600	Travel	7,400.00	



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	IMPLEMENTACION DEL PP	15/1/2017	31/12/2019	UNDP	04000	UNDP	71600	Travel	38,641.42
				UNDP	30000	COSUDE	73100	Rental & Maintenance-Premises	23,237.41
				UNDP	04000	UNDP	72800	Information Technology Equipm	413.66
				UNDP	04000	UNDP	71400	Contractual Services - Individ	48,527.42
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	22,000.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	4,580.81
				UNDP	30000	COSUDE	75100	Facilities & Administration	5,866.67
				UNDP	04000	UNDP	72500	Supplies	186.93
				UNDP	04000	UNDP	74700	Transport, Shipping and handle	63.78
				UNDP	30000	COSUDE	64300	Staff Mgmt Costs - IP Staff	18,685.34
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	8,449.53
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	1,942.21
				UNDP	04000	UNDP	63500	Insurance and Security Costs	643.63
				UNDP	30000	COSUDE	71600	Travel	8,142.34
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	110,000.00
				UNDP	30000	COSUDE	61300	Salary & Post Adj Cst-IP Staff	31,000.00
				UNDP	04000	UNDP	65100	After Service Insurance	556.38
				UNDP	04000	UNDP	62200	Recur Payroll Costs-GS Staff	1,622.99
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	871.81
				UNDP	04000	UNDP	72300	Materials & Goods	163.90
				UNDP	04000	UNDP	64200	Staff Mgmt Costs - GS Staff	91.61
				UNDP	30000	COSUDE	74500	Miscellaneous Expenses	23,481.49
				UNDP	04000	UNDP	71500	UN Volunteers	35,530.70
				UNDP	30000	COSUDE	71500	UN Volunteers	23,594.04
	RED ORGANIZAC.SOCIED	15/1/2017	31/12/2019	UNDP	04000	UNDP	75700	Training, Workshops and Confer	37,892.81
				UNDP	04000	UNDP	71300	Local Consultants	4,054.00
				UNDP	30000	COSUDE	75100	Facilities & Administration	1,660.00
				UNDP	04000	UNDP	71600	Travel	12,997.45



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	RED ORGANIZAC.SOCIED.	15/1/2017	31/12/2019	UNDP	30000	COSUDE	75700	Training, Workshops and Confer	34,000.00
TOTAL									806,983.00
GRAND TOTAL									806,983.00

Activity	Account	Operating Unit	Fund Code	Department	Responsible Party	Donor	Proposed Budget	Revise	Approved Budget	Advance	Commitment	Exp+Full Asset Cost	Budget Balance		
1	71600	HND	30000	B0510	1981	10956	0		0	0	0	-742.32	742.32	742.32	
1	75100	HND	30000	B0510	1981	10956	227.86		227.86	0	0	227.86	0	0	
1	75700	HND	4000	B0510	1981	12	44.54		44.54	0	0	44.54	0	0	
1	75700	HND	4000	B0510	1981	10956	0		0	0	0	-2,512.50	2,512.50	2512.5	
Y2.1	71300	HND	4000	B0510	1981	12	4,054.00		4,054.00	0	0	4,054.00	0	3483.18	
Y2.1	71600	HND	4000	B0510	1981	12	12,997.45		12,997.45	0	0	12,997.45	0	0	
Y2.1	75700	HND	4000	B0510	1981	12	892.81		892.81	0	0	892.81	0	0	
Y2.2	71600	HND	4000	B0510	1981	12	452.14		452.14	0	0	452.14	0	0	
Y2.2	73400	HND	4000	B0510	1981	12	135.63		135.63	0	0	135.63	0	0	
Y2.2	74200	HND	4000	B0510	1981	12	26.84		26.84	0	0	26.84	0	0	
Y2.2	75700	HND	4000	B0510	1981	12	6,606.08		6,606.08	0	0	6,606.08	0	0	
Y2.3	71300	HND	30000	B0510	1981	10956	29.32		29.32	0	0	0	29.32	29.32	
Y2.3	71600	HND	30000	B0510	1981	10956	7,400.00		7,400.00	0	0	0	7,400.00	7400	
Y2.3	75100	HND	30000	B0510	1981	10956	1,792.00		1,792.00	0	0	0	1,792.00	1792	
Y2.3	75700	HND	30000	B0510	1981	10956	4,348.54		4,348.54	0	0	0	4,348.54	4348.54	
Y3.1	71300	HND	30000	B0510	1981	10956	13,700.34		13,700.34	0	0	0	13,700.34	13700.34	
Y3.1	75100	HND	30000	B0510	1981	10956	1,840.00		1,840.00	0	0	0	1,840.00	1840	
Y3.2	71600	HND	4000	B0510	1981	12	799.56		799.56	0	0	799.56	0	0	
Y3.2	71600	HND	30000	B0510	1981	10956	4,722.00		4,722.00	0	0	4,722.00	0	0	
Y3.2	75100	HND	30000	B0510	1981	10956	827.99		827.99	0	0	450.23	377.76	377.76	
Y3.2	75700	HND	30000	B0510	1981	10956	905.87		905.87	0	0	905.87	0	0	
Y4	61200	HND	4000	B0510	1981	12	4,580.81		3,609.14	0	0	4,580.81	-971.67	0	
Y4	61300	HND	4000	B0510	1981	12	0		70,000.00	0	0	0	70,000.00	0	
Y4	62200	HND	4000	B0510	1981	12	1,622.99		1,283.88	0	0	1,622.99	-339.11	0	
Y4	63500	HND	4000	B0510	1981	12	643.63		507.1	0	0	643.63	-136.53	0	
Y4	64200	HND	4000	B0510	1981	12	91.61		72.18	0	0	91.61	-19.43	0	
Y4	64300	HND	30000	B0510	1981	10956	5,435.34		5,435.34	0	0	0	5,435.34	5435.34	
Y4	65100	HND	4000	B0510	1981	12	556.38		439.72	0	0	556.38	-116.66	0	
Y4	71400	HND	4000	B0510	1981	12	12,247.45		10,134.16	0	0	12,247.45	-2,113.29	0	
Y4	71500	HND	4000	B0510	1981	12	35,530.70		35,530.70	0	0	52,246.34	-16,715.64	-16715.64	
Y4	71500	HND	30000	B0510	1981	10956	23,594.04		23,594.04	0	0	6,861.36	16,732.68	16732.68	
Y4	71600	HND	4000	B0510	1981	12	12,213.42		12,213.42	0	0	12,213.42	0	0	
Y4	71600	HND	30000	B0510	1981	10956	2,153.34		2,153.34	0	0	1,539.94	613.4	613.4	
Y4	72300	HND	4000	B0510	1981	12	163.9		163.9	0	0	163.9	0	0	
Y4	72400	HND	30000	B0510	1981	10956	0		0	0	0	-459	459	459	
Y4	72500	HND	4000	B0510	1981	12	186.93		186.93	0	0	186.93	0	0	
ACTIVIT	Y4	72800	HND	4000	B0510	1981	12	413.66		413.66	0	0	413.66	0	0
ACTIVIT	Y4	73100	HND	30000	B0510	1981	10956	1,237.41		1,237.41	0	0	1,237.41	0	0
ACTIVIT	Y4	73400	HND	4000	B0510	1981	12	871.81		871.81	0	0	871.81	0	0
ACTIVIT	Y4	74500	HND	4000	B0510	1981	12	949.53		949.53	0	0	949.53	0	0
ACTIVIT	Y4	74500	HND	30000	B0510	1981	10956	21,231.49		21,231.49	0	0	1,126.57	20,104.92	20104.92
ACTIVIT	Y4	74700	HND	4000	B0510	1981	12	63.78		63.78	0	0	63.78	0	0
ACTIVIT	Y4	75100	HND	30000	B0510	1981	10956	3,666.67		3,666.67	0	0	876.1	2,790.57	2790.57
ACTIVIT	Y4	75700	HND	4000	B0510	1981	12	1,942.21		1,942.21	0	0	1,942.21	0	0

Subject: problemas aprobación presupuesto
Date: Thursday, December 28, 2017 at 10:58:09 AM Central Standard Time
From: Reina Castillo
To: Karina Servellon
CC: Alejandro Josue Borjas Garcia, Karla Elvir
Attachments: image001.png

Estimada Karina:

Estamos experimentando problemas con la aprobación de una revisión presupuestaria desde el día de ayer. Abajo pantalla donde sale mensaje: Finalize Budget is in Queued status.....al esperar o presionar refresh el botón de finalze se rehabilita de nuevo sin permitir una aprobación final.....Nos pueden ayudar? R.

