



UN Development Programme
Regional Centre - Panama

Project: 00080822
Project Title: CAM Evidence-Based Information Management CS
Start Year: 2014
End Year: 2017

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: General Revision 3

Budget (US\$) as of Last Revision on 25-November-2015		
Donor	Fund	Amount
USAID	30000 Programme Cost Sharing	11,752,731.02
Total Budget (2015 and Beyond)		11,752,731.02
Total Utilization (2014 and Prior)		247,268.98
Project Total		12,000,000.00
Unprogrammed/Unfunded		0.00

Project Description:

Budget revision for realistic closure of 2015.

Agreed by: Rebeca Arias

27/11/2015

Agreed by:

Agreed by:

Agreed by:



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Year: 2015

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090391 Institutional EBP Tools	1.1 C.S. Indicators	1/1/2014	31/12/2016	UNDP	30000	USAID	72100	Contractual Services-Companies	27,106.44
				UNDP	30000	USAID	72600	Grants	30,848.36
				UNDP	30000	USAID	73400	Rental & Maint of Other Equip	3,705.62
				UNDP	30000	USAID	71400	Contractual Services - Individ	368,486.80
				UNDP	30000	USAID	72200	Equipment and Furniture	35,596.91
				UNDP	30000	USAID	74700	Transport, Shipping and handle	2,364.00
				UNDP	30000	USAID	61300	Salary & Post-Adj Cst-IP Staff	53,853.28
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	15,288.53
				UNDP	30000	USAID	61100	Salary Costs - NP Staff	54,000.00
				UNDP	30000	USAID	72700	Hospitality/Catering	2,520.32
				UNDP	30000	USAID	63500	Insurance and Security Costs	2,250.98
				UNDP	30000	USAID	75700	Training, Workshops and Confe	48,900.00
				UNDP	30000	USAID	71200	International Consultants	153,908.53
				UNDP	30000	USAID	65100	After Service Insurance	1,357.97
				UNDP	30000	USAID	77300	Salary and related costs-TA/IP	381.69
				UNDP	30000	USAID	72300	Materials & Goods	880.52
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	138,648.51
				UNDP	30000	USAID	71300	Local Consultants	79,809.24
				UNDP	30000	USAID	72500	Supplies	1,164.63
				UNDP	30000	USAID	62300	Recurrent Payroll Costs-IP Stf	7,826.14
				UNDP	30000	USAID	75100	Facilities & Administration	120,732.73
				UNDP	30000	USAID	72800	Information Technology Equipm	125,130.26
				UNDP	30000	USAID	71600	Travel	261,355.62
				UNDP	30000	USAID	63300	Non-Recurent Payroll - IP Stf	308.34
				UNDP	30000	USAID	73300	Rental & Maint of Info Tech Eq	900.00
				UNDP	30000	USAID	72400	Communic & Audio Visual Equip	132,391.98
				UNDP	30000	USAID	74500	Miscellaneous Expenses	32,913.93
				UNDP	30000	USAID	64300	Staff Mgmt Costs - IP Staff	51,919.29



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
		1.2 Policy Analysis	1/1/2014		31/12/2016	UNDP	30000	USAID	72200	Equipment and Furniture
			UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	1,540.00		
			UNDP	30000	USAID	71600	Travel	21,511.59		
			UNDP	30000	USAID	71400	Contractual Services - Individ	67,256.58		
			UNDP	30000	USAID	73200	Premises Alternations	2,034.49		
			UNDP	30000	USAID	64300	Staff Mgmt Costs - IP Staff	29,381.63		
			UNDP	30000	USAID	72500	Supplies	539.55		
			UNDP	30000	USAID	73100	Rental & Maintenance-Premises	33,662.63		
			UNDP	30000	USAID	72400	Communic & Audio Visual Equip	4,517.86		
			UNDP	30000	USAID	74500	Miscellaneous Expenses	17,107.13		
			UNDP	30000	USAID	75700	Training, Workshops and Confer	24,400.00		
			UNDP	30000	USAID	72600	Grants	22,000.00		
			UNDP	30000	USAID	72700	Hospitality/Catering	11,936.28		
			UNDP	30000	USAID	72100	Contractual Services-Companies	10,000.00		
			UNDP	30000	USAID	71300	Local Consultants	64,873.70		
			UNDP	30000	USAID	71200	International Consultants	19,350.00		
			UNDP	30000	USAID	75100	Facilities & Administration	61,154.17		
TOTAL								2,151,103.23		
00090392	CSO Collaboration & Networking	2.1 Prom& support CSO Dia	1/1/2014	31/12/2016	UNDP	30000	USAID	71200	International Consultants	76,650.00
					UNDP	30000	USAID	63500	Insurance and Security Costs	2,991.32
					UNDP	30000	USAID	71600	Travel	153,033.31
					UNDP	30000	USAID	72600	Grants	377,019.00
					UNDP	30000	USAID	77300	Salary and related costs-TA/IP	266.59
					UNDP	30000	USAID	63200	Non-Recurent Payroll - GS Sff	220.69
					UNDP	30000	USAID	75100	Facilities & Administration	82,591.77
					UNDP	30000	USAID	62100	Recur Payroll Costs - NP Staff	1,575.63
					UNDP	30000	USAID	71400	Contractual Services - Individ	303,944.00
					UNDP	30000	USAID	64300	Staff Mgmt Costs - IP Staff	67,034.15



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	2.1 Prom& support CSO Dia	1/1/2014	31/12/2016	UNDP	30000	USAID	71500	UN Volunteers	89,000.00
				UNDP	30000	USAID	62300	Recurrent Payroll Costs-IP Stf	27,238.24
				UNDP	30000	USAID	74500	Miscellaneous Expenses	21,924.12
				UNDP	30000	USAID	72700	Hospitality/Catering	20,943.40
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	5,615.75
				UNDP	30000	USAID	71300	Local Consultants	40,178.14
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	16,762.15
				UNDP	30000	USAID	65100	After Service Insurance	1,815.34
				UNDP	30000	USAID	74700	Transport, Shipping and handle	43.69
				UNDP	30000	USAID	72100	Contractual Services-Companies	19,784.40
				UNDP	30000	USAID	72200	Equipment and Furniture	7,516.58
				UNDP	30000	USAID	72400	Communic & Audio Visual Equip	18,825.84
				UNDP	30000	USAID	61300	Salary & Post Adj Cst-IP Staff	100,920.46
				UNDP	30000	USAID	73400	Rental & Maint of Other Equip	2,768.84
				UNDP	30000	USAID	75700	Training, Workshops and Confer	56,483.03
				UNDP	30000	USAID	72800	Information Technology Equipment	7,186.00
				UNDP	30000	USAID	63300	Non-Recurrent Payroll - IP Stf	539.58
				UNDP	30000	USAID	61100	Salary Costs - NP Staff	4,682.81
	2.2 Exchange Best Practices	1/1/2014	31/12/2016	UNDP	30000	USAID	75700	Training, Workshops and Confer	18,191.69
				UNDP	30000	USAID	74500	Miscellaneous Expenses	2,586.67
				UNDP	30000	USAID	61200	Salaries Costs - GS Staff	17,884.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	12,530.99
				UNDP	30000	USAID	72800	Information Technology Equipm	4,307.91
				UNDP	30000	USAID	72200	Equipment and Furniture	750.00
				UNDP	30000	USAID	73200	Premises Alternations	450.00
				UNDP	30000	USAID	72100	Contractual Services-Companies	30,672.27
				UNDP	30000	USAID	72700	Hospitality/Catering	1,377.00
				UNDP	30000	USAID	72400	Communic & Audio Visual Equip	6,417.57



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	2.2 Exchange Best Practices	1/1/2014	31/12/2016	UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	3,078.00
				UNDP	30000	USAID	71600	Travel	70,408.02
				UNDP	30000	USAID	71400	Contractual Services - Individ	275.00
				UNDP	30000	USAID	75100	Facilities & Administration	67,621.80
				UNDP	30000	USAID	71200	International Consultants	45,825.00
				UNDP	30000	USAID	72600	Grants	141,657.85
TOTAL					1,931,588.60				
GRAND TOTAL					4,082,691.83				



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00090391 Institutional EBP Tools	1.1 C.S. Indicators	1/1/2014	31/12/2016	UNDP	30000	USAID	72600	Grants	100,608.77
					30000	USAID	74500	Miscellaneous Expenses	8,118.25
					30000	USAID	75700	Training, Workshops and Confer	31,640.00
					30000	USAID	71600	Travel	233,033.04
					30000	USAID	73100	Rental & Maintenance-Premises	66,500.00
					30000	USAID	74200	Audio Visual&Print Prod Costs	15,000.00
					30000	USAID	71200	International Consultants	352,387.09
					30000	USAID	75100	Facilities & Administration	43,630.38
					30000	USAID	61300	Salary & Post Adj Cst-IP Staff	0.00
					30000	USAID	75100	Facilities & Administration	43,630.38
					30000	USAID	72600	Grants	23,000.00
					30000	USAID	75700	Training, Workshops and Confer	31,640.00
					30000	USAID	71200	International Consultants	360,781.34
					30000	USAID	74200	Audio Visual&Print Prod Costs	15,000.00
30000	USAID	73100	Rental & Maintenance-Premises	80,000.00					
30000	USAID	71600	Travel	104,621.50					
30000	USAID	74500	Miscellaneous Expenses	362,633.22					
TOTAL									
00090392 CSO Collaboration & Networking	2.1 Prom& support CSO Dia	1/1/2014	31/12/2016	UNDP	30000	USAID	72600	Grants	137,000.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	80,000.00
				UNDP	30000	USAID	75100	Facilities & Administration	70,439.38
				UNDP	30000	USAID	74500	Miscellaneous Expenses	8,118.25
				UNDP	30000	USAID	61300	Salary & Post Adj Cst-IP Staff	359,807.07
				UNDP	30000	USAID	71200	International Consultants	1,362,657.93
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	319,956.56
				UNDP	30000	USAID	71600	Travel	62,938.06
	2.2 Exchange Best Practices	1/1/2014	31/12/2016	UNDP	30000	USAID	75700	Training, Workshops and Confer	412,784.43



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	2.2 Exchange Best Practices	1/1/2014	31/12/2016	UNDP	30000	USAID	74500	Miscellaneous Expenses	670,463.06
				UNDP	30000	USAID	71200	International Consultants	264,312.72
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	80,000.00
				UNDP	30000	USAID	75100	Facilities & Administration	70,438.50
				UNDP	30000	USAID	72600	Grants	163,007.47
				UNDP	30000	USAID	71600	Travel	62,938.08
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	15,000.00
TOTAL									4,154,861.53
GRAND TOTAL									6,027,285.50



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00090391 Institutional EBP Tools	1.1 C.S. Indicators	1/1/2014	31/12/2016	UNDP	30000	USAID	71600	Travel	76,288.00
					30000	USAID	75100	Facilities & Administration	27,474.40
					30000	USAID	75700	Training, Workshops and Confer	55,992.00
					30000	USAID	73100	Rental & Maintenance-Premises	40,125.00
					30000	USAID	71200	International Consultants	-213,065.55
					30000	USAID	74500	Miscellaneous Expenses	8,750.00
					30000	USAID	75100	Facilities & Administration	27,474.40
					30000	USAID	71600	Travel	76,288.00
					30000	USAID	74500	Miscellaneous Expenses	8,750.00
					30000	USAID	71200	International Consultants	162,275.00
TOTAL									
00090392 CSO Collaboration & Networking	2.1 Prom& support CSO Dial	1/1/2014	31/12/2016	UNDP	30000	USAID	73100	Rental & Maintenance-Premises	40,125.06
					30000	USAID	74500	Miscellaneous Expenses	8,750.00
					30000	USAID	71200	International Consultants	590,579.05
					30000	USAID	71600	Travel	34,642.77
					30000	USAID	75700	Training, Workshops and Confer	153,665.25
					30000	USAID	75100	Facilities & Administration	30,932.64
					30000	USAID	71200	International Consultants	149,475.00
					30000	USAID	75700	Training, Workshops and Confer	153,665.26
					30000	USAID	73100	Rental & Maintenance-Premises	40,125.00
					30000	USAID	71600	Travel	34,642.77
TOTAL									
GRAND TOTAL									
								1,276,285.44	
								1,642,753.69	

