

Presupuesto y ejecución presupuestaria del proyecto

Asociado de recursos de la FAO	Presupuesto	%	Ejecución reportada en FPMIS (Oct 2012) (1)	%
España	5,253,012	75.0%	4,214,168	80.2%
Italia	1,750,000	25.0%	1,377,918	78.7%
Total	7,003,012	100.0%	5,592,086	79.9%

(1) delivery without forecast

PRODUCTOS		2010	2011	2012	TOTAL
1	Países beneficiarios con COTASA fortalecida y con herramientas normativas	6.1%	4.8%	12.1%	7.6%
2	SVO con herramientas adicionales para facilitar la gestión y favorecer la sostenibilidad de las políticas sanitarias	2.2%	2.2%	13.7%	5.9%
3	Programas de FA incorporaron herramientas de evaluación y gestión de riesgos consistentes con PCP	38.3%	49.2%	35.3%	41.2%
4	Estrategia de Educación sanitaria y abogacía	8.1%	13.8%	23.4%	15.0%
5	PRICFA cuenta con Sistema de gestión y M&E	45.3%	30.0%	15.6%	30.3%
Total		100.0%	100.0%	100.0%	100.0%

Presupuesto y ejercicio financiero reportado en Informes semestrales del PRICFA

Detalle	2010			2011			2012		
	España	Italia	Total	España	Italia	Total	España	Italia	Total
Presupuesto ORACLE 2010	1,691,794	476,087	2,167,881	1,861,049	630,250	2,491,299	1,664,069	704,849	2,368,918
Ejecutado a diciembre de cada año	1,125,069	328,562	1,453,631	1,697,910	645,238	2,343,148	871,983	239,920	1,111,903
% de ejecución del gasto	66,5%	69,0%	67.1%	91.2%	102.4%	94.1%	52.4%	34.0%	46.9%
Monto ejecutado acumulado				2,839,510	1,060,319	3,899,829	3,813,921	1,285,071	5,098,992
% ejecución acumulada				54.1%	60.6%	55.7%	72.6%	73.4%	72.8%
Pendiente por ejecutar	566,725	147,525	714,250	163,139	148,151	311,290	792,086	464,929	

Adecuaciones realizadas al presupuesto del Proyecto, por fuente de recursos y línea de presupuesto

Fuente: FPMIS

España

Budget line	Budget Revision A (March 2010)				Budget Revision B (Aug 2011)				Budget Revision C (Jun 2012)			
	Original Budget	First budget revision	Increase / Decrease	Variation %	Original Budget	Second Budget revision	Increase / Decrease	Variation %	Original Budget	New Budget	Increase / Decrease	Variation %
5300 Salaries Professional (5011 - Expense Parent)	881,954	816,254	-65,700	-7.4	816,254	1,228,008	411,754		1,228,008	999,690	-228,318	
5500 Salaries General Service (5012 - Expense Parent)	0	0	0		0	0	0		0	0	0	
5570 Consultants (5013 - Expense Parent)	303,000	485,000	182,000	60.1	485,000	886,725	401,725	82.8	886,725	1,384,779	498,054	56.2
5650 Contracts (5014 - Expense Parent)	0	0	0		0	406,603	406,603		406,603	283,408	-123,195	-30.3
5660 Locally Contracted Labour (5020 - Expense Parent)	725,000	715,000	-10,000	-1.4	715,000	0	-715,000	-100.0	0	12,628	12,628	
5900 Travel (5021 - Expense Parent)	353,100	380,000	26,900	7.6	380,000	725,316	345,316	90.9	725,316	635,024	-90,292	-12.4
5920 Training (5023 - Expense Parent)	489,000	487,000	-2,000	-0.4	487,000	175,513	-311,487	-64.0	175,513	530,200	354,687	202.1
6000 Expendable Procurement (5024 - Expense Parent)	601,000	600,000	-1,000	-0.2	600,000	485,152	-114,848	-19.1	485,152	380,090	-105,062	-21.7
6100 Non Expendable Procurement (5025 - Expense Parent)	605,000	700,000	95,000	15.7	700,000	392,862	-307,138	-43.9	392,862	198,191	-194,671	-49.6
6110 Hospitality (5026 - Expense Parent)	0	0	0		0	0	0		0	0	0	
6130 Support Costs (5029 - Expense Parent)	575,222	604,329	29,107	5.1	604,329	604,329	0	0.0	604,329	604,329	0	0.0
6150 Technical Support Services (5027 - Expense Parent)	256,119	256,429	310	0.1	256,429	96,970	-159,459	-62.2	96,970	82,702	-14,268	-14.7
6300 General Operating Expenses (5028 - Expense Parent)	210,605	209,000	-1,605	-0.8	209,000	251,534	42,534	20.4	251,534	141,971	-109,563	-43.6
6400 General Overhead Expenses (5040 - Expense Parent)	0	0	0		0	0	0		0		0	
6500 Chargeback (5050 - Expense Parent)	0	0	0		0	0	0		0		0	
6510 Chargeout (5060 - Expense Parent)	0	0	0		0	0	0		0		0	
TOTAL	5,000,000	5,253,012	253,012	5.1	5,253,012	5,253,012	0	0.0	5,253,012	5,253,012	0	0.0

Italia

Budget line	Original Budget				Budget Revision A Aug 2011				Budget Revision B Jun 2012			
					Original Budget	First budget revision	Increase / Decrease	Variation %	Original Budget	Second Budget revision	Increase / Decrease	Variation %
5300 Salaries Professional (5011 - Expense Parent)	0	0			0	0	0		0	0	0	
5500 Salaries General Service (5012 - Expense Parent)	0	0			0	0	0		0	0	0	
5570 Consultants (5013 - Expense Parent)	881,500	881,500			881,500	746,950	-134,550	-15.3	746,950	701,063	-45,887	-6.1
5650 Contracts (5014 - Expense Parent)	0	0			0	70,000	70,000		70,000	90,000	20,000	
5660 Locally Contracted Labour (5020 - Expense Parent)	0	0			0	0	0		0	0	0	
5900 Travel (5021 - Expense Parent)	236,000	236,000			236,000	321,363	85,363	36.2	321,363	252,972	-68,391	-21.3
5920 Training (5023 - Expense Parent)	60,000	60,000			60,000	167,018	107,018	178.4	167,018	269,790	102,772	61.5
6000 Expendable Procurement (5024 - Expense Parent)	142,500	142,500			142,500	121,054	-21,446	-15.0	121,054	95,671	-25,383	-21.0
6100 Non Expendable Procurement (5025 - Expense Parent)	40,000	40,000			40,000	90,029	50,029	125.1	90,029	89,819	-210	-0.2
6110 Hospitality (5026 - Expense Parent)	0	0			0	0	0		0	0	0	
6130 Support Costs (5029 - Expense Parent)	201,327	201,327			201,327	201,327	0	0.0	201,327	201,327	0	0.0
6150 Technical Support Services (5027 - Expense Parent)	93,321	93,321			93,321	0	-93,321	-100.0	0	5,952	5,952	
6300 General Operating Expenses (5028 - Expense Parent)	95,352	95,352			95,352	32,260	-63,092	-66.2	32,260	43,406	11,146	34.6
6400 General Overhead Expenses (5040 - Expense Parent)					0		0		0	0	0	
6500 Chargeback (5050 - Expense Parent)					0		0		0	0	0	
6510 Chargeout (5060 - Expense Parent)					0		0		0	0	0	
TOTAL	1,750,000	1,750,000			1,750,000	1,750,000	0	0.0	1,750,000	1,750,000	0	0.0

EJERCICIO REPORTADO CON LAS ADECUACIONES PRESUPUESTARIAS

Budget line	Total Budget	%	Expenses	%	Balance	% delivery
5300 Salaries Professional (5011 - Expense Parent)	999,690	14.3%	942,105	19.1%	57,585	94.2%
5500 Salaries General Service (5012 - Expense Parent)	0	0.0%	0	0.0%	0	
5570 Consultants (5013 - Expense Parent)	2,085,842	29.8%	1,332,477	27.0%	753,365	63.9%
5650 Contracts (5014 - Expense Parent)	373,408	5.3%	320,928	6.5%	52,480	85.9%
5660 Locally Contracted Labour (5020 - Expense Parent)	12,628	0.2%	297	0.0%	12,331	2.4%
5900 Travel (5021 - Expense Parent)	887,996	12.7%	688,981	13.9%	199,015	77.6%
5920 Training (5023 - Expense Parent)	799,990	11.4%	232,916	4.7%	567,074	29.1%
6000 Expendable Procurement (5024 - Expense Parent)	475,761	6.8%	381,651	7.7%	94,110	80.2%
6100 Non Expendable Procurement (5025 - Expense Parent)	288,010	4.1%	177,349	3.6%	110,661	61.6%
6110 Hospitality (5026 - Expense Parent)	0	0.0%	0	0.0%	0	
6130 Support Costs (5029 - Expense Parent)	805,656	11.5%	358,150	7.2%	447,506	44.5%
6150 Technical Support Services (5027 - Expense Parent)	88,654	1.3%	59,858	1.2%	28,796	67.5%
6300 General Operating Expenses (5028 - Expense Parent)	185,377	2.6%	151,009	3.1%	34,368	81.5%
6400 General Overhead Expenses (5040 - Expense Parent)	0	0.0%	0	0.0%	0	
6500 Chargeback (5050 - Expense Parent)	0	0.0%	0	0.0%	0	
6510 Chargeout (5060 - Expense Parent)	0	0.0%	0	0.0%	0	
TOTAL	7,003,012	100%	4,943,045	100%	2,357,291	70.6%

Distribución del gasto ejecutado según año, Producto y Subproducto

(en US\$, al 30 de junio de 2012)

Productos/Subproductos	2010	2011	2012	Total General	Total %
Fortalecimiento de COTASA y Armonización Regional	81,417	177,181	129,910	388,508	7.6%
1.1 Fortalecimiento COTASA	20,857	47,064	101,754	169,675	3.3%
1.2 Fortalecimiento Normativa Andina	9,274	35,889	-1,818	43,346	0.9%
1.3 Fortalecimiento normativas nacionales	51,285	94,229	29,974	175,487	3.4%
Gestión y Sostenibilidad de las Políticas Sanitarias	64,056	170,309	147,779	382,144	7.5%
2.1 Mecanismos de Financiación	16,144	18,862	50,691	85,696	1.7%
2.2 Instrumentos de Indemnización	31,768	117,599	-12,500	136,867	2.7%
2.3 Metodología y Estudio de Evaluación de Impacto	16,144	33,848	109,588	159,580	3.1%
2.4 Proyectos de Inversión	0	0	0	0	0.0%
Fortalecimiento de Programas y Gestión de Riesgos	709,926	1,171,702	324,916	2,206,545	43.3%
3.1 Estrategia Regional de Control Progresivo	407,838	160,833	73,909	642,580	12.6%
3.2 Programa Nacional de FA Bolivia	180,849	587,145	77,905	845,898	16.6%
3.3 Programa Nacional de FA Perú	40,456	145,615	22,835	208,905	4.1%
3.4 Programa Nacional de FA Colombia	17,113	152,468	-5,301	164,280	3.2%
3.5 Programa Nacional de FA Ecuador	52,898	125,641	155,569	334,108	6.6%
3.6 Programa Nacional de FA Venezuela	10,773	0	0	10,773	0.2%
Educación Sanitaria y Abogacía	267,087	399,782	257,160	924,029	18.1%
4.1 Marco Directrices Regionales	84,425	56,591	7,290	148,307	2.9%
4.2 Estrategias de Educación Sanitaria y/o Abogacía desarrolladas	27,753	97,797	48,277	173,828	3.4%
4.3 Capacitación técnicas comunicación y despliegue campañas en campo	0	30,000	76,910	106,910	2.1%
4.4 Abogacía para el posicionamiento de la FA en la región	154,909	215,393	124,682	494,984	9.7%
Coordinación, Monitoreo y Evaluación	253,322	231,343	171,680	656,345	12.9%
5.1 Gestión técnica y operacional	206,104	135,116	115,243	456,463	9.0%
5.2 Programación, M&E	47,218	96,228	56,437	199,883	3.9%
Total	1,375,808	2,150,317	1,031,445	4,557,570	89.4%
Costos de soporte	178,855.33	279,605.00	80,457.18	538,917.51	10.6%
Total General	1,554,663	2,429,922	1,111,903	5,096,488	100.0%

Fuente: elaborado por PRICFA con base en Oracle

