

Section 1. General Information

CCM Name:	CCM Panama
CCM Agreement No:	PAN-CFUND-1703
Starting Date:	1-Apr-2020
Year of Agreement:	Year 3
Currency:	USD

	BUDGET	EXPENDITURE	ABSORPTION
GRAND TOTAL (Fixed Costs + Activities) =	15,000	15,000	100%

Section 2. Fixed costs and HR positions covered by CCM Funding Agreement

2A. Fixed Costs

Cost Grouping	Performance Area	Description	Budget approved	Expenditure	Expenditure rate	Variance	Reasons for Variance
1	Human Resources	Alignment	Human Resources (Secretariat staffs)	8,613	8,613	100%	1
2	Indirect and Overhead Costs	Alignment	Office rental and supplies	300	250	83%	-50
3	Travel-related Costs	Alignment	Human Resources (Secretariat staffs)	150	150	100%	0
4	Indirect and Overhead Costs	Alignment	Human Resources (Secretariat staffs)	234	234	100%	0
5	Indirect and Overhead Costs	Alignment	Overhead cost (itemized fees to manage CCM funding)	1,050	1,050	100%	0
6					-	0	
Total			10,347	10,297	100%	-50	

Section 3. CCM Activities

Cost Grouping	Performance Area	Activities	Total Activities approved	Total Activities executed	Budget approved	Expenditure	Expenditure rate	Variance	Reasons for Variance
1	Indirect and Overhead Costs	Oversight	CCM Plenary / General Assembly meeting	1		525		0%	-525
2	Travel-related Costs	Oversight	CCM Plenary / General Assembly meeting	1		428		0%	-428
3	External Professional Services	Sustainability and Transition	Technical Support	1	2	3,450	3,450	100%	0
4	Travel-related Costs	Oversight	Site Visits / Monitoring Visits	1		200		0%	-200
5	External Professional Services	Alignment	Technical Working groups meetings	1	2	50	100	200%	50
6						1,000	-	1,000	Apoyo con persona de medio tiempo por incremento de actividades.
7						153	-	153	Compra de Zoom, Canva y Conectividad Movil para Soc. Civil.
Total					4,653	4,703	101%	50	