

Guatemala - Guatemala City

Report Date: 1/22/2020

Year: 2017

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Annual Work Plan

Guatemala - Guatemala City

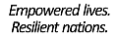
Project: 00103707

Report Date: 1/22/2020

Project Title: Descentralización Persecución Penal Estratégica

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105603 PERSECUCION PENAL ESTRATEGICA	CAPACIDADES DAC	5/1/2017	10/31/2018	UNDP	30000	PBF	72200 Equipment and Furniture	5,000.00
				UNDP	30000	PBF	72300 Materials & Goods	230,000.00
				UNDP	30000	PBF	72500 Supplies	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	19,005.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	1,500.00
	CAPACIDADES DICRI	5/1/2017	10/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	13,755.00
				UNDP	30000	PBF	71300 Local Consultants	50,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	25,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	100,000.00
	CAPACIDADES FECI Y UME	5/1/2017	10/31/2018	UNDP	30000	PBF	72800 Information Technology Equipmt	30,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	2,929.85
				UNDP	30000	PBF	75700 Training, Workshops and Confer	29,016.45
				UNDP	30000	PBF	71300 Local Consultants	66,100.00
				UNDP	30000	PBF	75100 Facilities & Administration	8,963.24
	GESTION Y COORDINACION	5/1/2017	10/31/2018	UNDP	30000	PBF	71400 Contractual Services - Individ	774,166.26
				UNDP	30000	PBF	75100 Facilities & Administration	12,063.10
				UNDP	30000	PBF	72500 Supplies	2,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	42,000.00



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00105603 PERSECUCION PENAL ESTRATEGICA	GESTION Y COORDINACION	5/1/2017	10/31/2018	UNDP	30000	PBF	71600 Travel	5,000.00
	OBSERVANCIA SOCIEDAD CIVIL	5/1/2017	10/31/2018	UNDP	30000	PBF	72600 Grants	23,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	1,610.00
TOTAL								1,497,608.90
GRAND TOTAL								1,497,608.90



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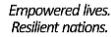
Project: 00103707

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Project Title: Descentralización Persecución Penal Estratégica

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105603 PERSECUCION PENAL ESTRATEGICA	CAPACIDADES DAC	5/1/2017	10/31/2018	UNDP	30000	PBF	71300 Local Consultants	165,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	20,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	8,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	14,910.00
	CAPACIDADES DICRI	5/1/2017	10/31/2018	UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	30000	PBF	71300 Local Consultants	100,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	11,550.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	30,000.00
	CAPACIDADES FECI Y UME	5/1/2017	10/31/2018	UNDP	30000	PBF	71300 Local Consultants	55,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	57,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	3,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	8,855.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	11,000.00
	GESTION Y COORDINACION	5/1/2017	10/31/2018	UNDP	30000	PBF	72500 Supplies	3,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	6,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	46,000.00
				UNDP	30000	PBF	71600 Travel	10,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	18,130.00



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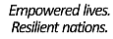
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00105603 PERSECUCION PENAL ESTRATEGICA	CAPACIDADES DAC	5/1/2017	10/31/2018	UNDP	30000	PBF	71300 Local Consultants	165,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	13,370.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	10,000.00
	CAPACIDADES DICRI	5/1/2017	10/31/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	100,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	12,250.00
				UNDP	30000	PBF	71300 Local Consultants	10,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	10,000.00
	CAPACIDADES FECI Y UME	5/1/2017	10/31/2018	UNDP	30000	PBF	71300 Local Consultants	4,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	315.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	500.00
	GESTION Y COORDINACION	5/1/2017	10/31/2018	UNDP	30000	PBF	72800 Information Technology Equipmt	6,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	56,754.58
				UNDP	30000	PBF	71600 Travel	10,000.00
				UNDP	30000	PBF	72500 Supplies	3,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	PBF	71400 Contractual Services - Indiv	80,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	11,952.82



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								579,142.40
GRAND TOTAL								579,142.40