



Empowered lives.
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Annual Work Plan

Regional Centre - Panama

Project: 00097340

Report Date: 3/16/2022

Project Title: Caribbean Citizen Security Strengthening

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101116 Regional (All Countries)	Citizen Security Surveys	7/1/2016	4/29/2022	UNDP	30000	USAID	71200 International Consultants	0.00
				UNDP	30000	USAID	71600 Travel	13,000.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USAID	75100 Facilities & Administration	1,040.00
	Crime Analysis Capacity	7/1/2016	4/29/2022	BAR-Organisation of Eastern Ca	30000	USAID	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	USAID	71200 International Consultants	0.00
				UNDP	30000	USAID	75100 Facilities & Administration	400.00
				UNDP	30000	USAID	71600 Travel	5,000.00
	Crime Info Management System	7/1/2016	4/29/2022	UNDP	30000	USAID	72100 Contractual Services-Companies	291,140.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	150,000.00
				BRB_CARICOM IMPACS	30000	USAID	72800 Information Technology Equipmt	185,000.00
				UNDP	30000	USAID	71300 Local Consultants	55,950.00
				UNDP	30000	USAID	75100 Facilities & Administration	63,702.66
				UNDP	30000	USAID	75700 Training, Workshops and Confer	57,193.23
				UNDP	30000	USAID	71600 Travel	45,000.00
				UNDP	30000	USAID	72600 Grants	0.00
	PROJECT MANAGEMENT	7/1/2016	4/29/2022	UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	91,966.40
				UNDP	30000	USAID	70000 Operating Expenses	0.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	20,000.00



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00101116 Regional (All Countries)	PROJECT MANAGEMENT	7/1/2016	4/29/2022	UNDP	30000	USAID	71200 International Consultants	0.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	22,991.60
				UNDP	30000	USAID	71400 Contractual Services - Individ	301,163.00
				UNDP	30000	USAID	75100 Facilities & Administration	16,491.74
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	71,188.16
TOTAL								1,403,226.79



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00101117 Barbados and OECS Countries	Citizen Security Surveys	7/1/2016	4/29/2022	UNDP	30000	USAID	71300 Local Consultants	20,000.00
				UN Office for Drug and Crime	30000	USAID	71300 Local Consultants	26,721.00
				UN Office for Drug and Crime	30000	USAID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	39,000.00
				UN Office for Drug and Crime	30000	USAID	75100 Facilities & Administration	4,931.00
				UN Office for Drug and Crime	30000	USAID	75700 Training, Workshops and Confer	43,724.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
	Citizen Security Toolkit	7/1/2016	4/29/2022	UNDP	30000	USAID	71600 Travel	1,400.00
				UN Office for Drug and Crime	30000	USAID	71300 Local Consultants	42,194.09
				UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	60,500.00
				UN Office for Drug and Crime	30000	USAID	75700 Training, Workshops and Confer	12,284.46
	PROJECT MANAGEMENT	7/1/2016	4/29/2022	UNDP	30000	USAID	73500 Reimbursement Costs	16,628.79
				UNDP	30000	USAID	74500 Miscellaneous Expenses	45,797.00
				UNDP	30000	USAID	71200 International Consultants	20,000.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	40,696.18
				UNDP	30000	USAID	75100 Facilities & Administration	11,480.00
TOTAL							395,356.52	



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00101118 Guyana (UNDP Guyana)	Citizen Security Surveys	7/1/2016	4/29/2022	UNDP	30000	USAID	75700 Training, Workshops and Confer	1,000.00
	Citizen Security Toolkit	7/1/2016	4/29/2022	UNDP	30000	USAID	71600 Travel	2,500.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	115.00
	PROJECT MANAGEMENT	7/1/2016	4/29/2022	UNDP	30000	USAID	71400 Contractual Services - Individ	23,718.40
				UNDP	30000	USAID	75100 Facilities & Administration	2,703.22
				UNDP	30000	USAID	74500 Miscellaneous Expenses	3,571.84
TOTAL								33,608.46



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00101120 Suriname (UNDP Suriname)	Citizen Security Surveys	7/1/2016	4/29/2022	UNDP	30000	USAID	75700 Training, Workshops and Confer	1,000.00
	Citizen Security Toolkit	7/1/2016	4/29/2022	UNDP	30000	USAID	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	USAID	71600 Travel	0.00
	Crime Info Management System	7/1/2016	4/29/2022	UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	327.49
	PROJECT MANAGEMENT	7/1/2016	4/29/2022	UNDP	30000	USAID	72500 Supplies	300.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	3,817.75
				UNDP	30000	USAID	71300 Local Consultants	15,000.00
				UNDP	30000	USAID	71200 International Consultants	30,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	3,187.62
	UNDP	30000	USAID	72000 General Operating Expenses	0.00			
TOTAL								56,132.86



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00120159 Regional (All Countries)	Access to Justice (COVID19)	2/14/2020	4/29/2022	UNDP	28623	SIDA	75100 Facilities & Administration	0.00
				UNDP	28623	NET	72800 Information Technology Equipmt	60,000.00
				UNDP	28623	NET	74500 Miscellaneous Expenses	8,418.00
				UNDP	28623	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	28623	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	28623	SIDA	72800 Information Technology Equipmt	0.00
				UNDP	28623	SIDA	71300 Local Consultants	0.00
				UNDP	28623	SIDA	74500 Miscellaneous Expenses	0.00
				UNDP	28623	NET	75700 Training, Workshops and Confer	9,195.37
				UNDP	28623	NET	71300 Local Consultants	14,312.96
				UNDP	28623	NET	75100 Facilities & Administration	7,407.00
	UNDP	28623	NET	74200 Audio Visual&Print Prod Costs	666.67			
	Crime Analysis	2/14/2020	4/29/2022	UNDP	28623	SIDA	72100 Contractual Services-Companies	19,979.81
				BRB_CARICOM IMPACS	28623	SIDA	72800 Information Technology Equipmt	15,000.00
				UNDP	28623	SIDA	72800 Information Technology Equipmt	55,000.00
				UNDP	28623	SIDA	75100 Facilities & Administration	8,348.44
				UNDP	28623	SIDA	71200 International Consultants	11,475.75
				UNDP	28623	SIDA	72600 Grants	0.00
	UNDP	28623	SIDA	74500 Miscellaneous Expenses	2,900.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						212,704.00			



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00120161 Regional (All Countries)	COVID19 Repurposing	2/14/2020	4/29/2022	UNDP	30000	UK-FCO	72300 Materials & Goods	17,744.20
				UNDP	30000	UK-FCO	75100 Facilities & Administration	26,336.00
	Police Platform (PRMIS)	2/14/2020	4/29/2022	UNDP	30000	UK-FCO	72800 Information Technology Equipmt	0.00
				UNDP	30000	UK-FCO	72600 Grants	0.00
				UNDP	30000	UK-FCO	72100 Contractual Services-Companies	236,859.00
				BRB_CARICOM IMPACS	30000	UK-FCO	72800 Information Technology Equipmt	55,000.00
	Project Management	2/14/2020	4/29/2022	UNDP	30000	UK-FCO	75100 Facilities & Administration	816.80
				UNDP	30000	UK-FCO	74500 Miscellaneous Expenses	2,042.00
				UNDP	30000	UK-FCO	64300 Staff Mgmt Costs - IP Staff	8,168.00
	TOTAL							



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00125476 CariJUSTICE	Business Transformation	12/7/2020	4/29/2022	UNDP	30000	FCDO	75100 Facilities & Administration	7,392.00
				UNDP	30000	FCDO	71300 Local Consultants	54,775.00
				UNDP	30000	FCDO	74500 Miscellaneous Expenses	1,680.00
				UNDP	30000	FCDO	64300 Staff Mgmt Costs - IP Staff	6,720.00
				UNDP	30000	UK-FCO	74500 Miscellaneous Expenses	0.00
	DPP MIS	12/7/2020	4/29/2022	UNDP	30000	FCDO	71300 Local Consultants	8,000.00
				UNDP	30000	UK-FCO	74500 Miscellaneous Expenses	0.00
TOTAL							78,567.00	
GRAND TOTAL							2,526,561.63	