



## Annual Work Plan

Guatemala - Guatemala City

**Project:** 00092762

**Report Date:** 3/10/2016

**Project Title:** Empoderamiento institucional y ciudadano para la lucha c

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097326 Investigacion- analisis criminal	Traslado CICIG-FECI	31/8/2016	28/2/2018	UNDP	30000	PBF	63400 Learning Costs	0.00
<b>TOTAL</b>								<b>0.00</b>
00101319 Auditoria Social	Fortalcimiento mecanismo A	31/8/2016	28/2/2018	UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
<b>TOTAL</b>								<b>0.00</b>
<b>GRAND TOTAL</b>								<b>0.00</b>



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00097326 Investigacion- analisis criminal	Análisis criminal	31/8/2016	28/2/2018	UNDP	30000	PBF	75100	Facilities & Administration	10,484.60	
				UNDP	30000	PBF	72800	Information Technology Equipm	8,000.00	
				UNDP	30000	PBF	71300	Local Consultants	141,780.00	
	Reorganización DICRI	31/8/2016	28/2/2018	UNDP	30000	PBF	75700	Training, Workshops and Confer	3,000.00	
				UNDP	30000	PBF	72800	Information Technology Equipm	30,000.00	
				UNDP	30000	PBF	75100	Facilities & Administration	3,990.00	
				UNDP	30000	PBF	71300	Local Consultants	24,000.00	
	Traslado CICIG-FECI	31/8/2016	28/2/2018	UNDP	30000	PBF	71300	Local Consultants	40,000.00	
				UNDP	30000	PBF	72800	Information Technology Equipm	21,800.47	
				UNDP	30000	PBF	75100	Facilities & Administration	5,109.12	
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,186.90	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	10,000.00	
	<b>TOTAL</b>								<b>299,351.09</b>	
	00101319 Auditoria Social	Coordinación y gestión	31/8/2016	28/2/2018	UNDP	30000	PBF	74500	Miscellaneous Expenses	1,500.00
					UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	125,000.00
UNDP					30000	PBF	75100	Facilities & Administration	24,199.00	
UNDP					30000	PBF	72500	Supplies	3,000.00	
UNDP					30000	PBF	71400	Contractual Services - Individ	199,200.00	
UNDP					30000	PBF	71600	Travel	17,000.00	
Fortalcimiento mecanismo A		31/8/2016	28/2/2018	UNDP	30000	PBF	75100	Facilities & Administration	1,400.00	
				UNDP	30000	PBF	72600	Grants	20,000.00	
				<b>TOTAL</b>						
<b>GRAND TOTAL</b>								<b>690,650.09</b>		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00097326 Investigacion- analisis criminal	Análisis criminal	31/8/2016	28/2/2018	UNDP	30000	PBF	75100	Facilities & Administration	1,369.33	
				UNDP	30000	PBF	72300	Materials & Goods	19,561.86	
	Reorganización DICRI	31/8/2016	28/2/2018	UNDP	30000	PBF	71300	Local Consultants	9,000.00	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	3,000.00	
				UNDP	30000	PBF	72800	Information Technology Equipm	5,000.00	
				UNDP	30000	PBF	75100	Facilities & Administration	1,190.00	
	Traslado CICIG-FECI	31/8/2016	28/2/2018	UNDP	30000	PBF	72500	Supplies	1,000.00	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	10,139.23	
				UNDP	30000	PBF	75100	Facilities & Administration	1,899.74	
				UNDP	30000	PBF	71300	Local Consultants	16,000.00	
	<b>TOTAL</b>									<b>68,160.16</b>
	00101319 Auditoria Social	Coordinación y gestión	31/8/2016	28/2/2018	UNDP	30000	PBF	71600	Travel	14,000.00
UNDP					30000	PBF	75100	Facilities & Administration	13,311.59	
UNDP					30000	PBF	74200	Audio Visual&Print Prod Costs	1,852.96	
UNDP					30000	PBF	71400	Contractual Services - Individ	122,747.24	
UNDP					30000	PBF	74500	Miscellaneous Expenses	1,250.00	
UNDP					30000	PBF	72100	Contractual Services-Companies	49,065.42	
UNDP					30000	PBF	72500	Supplies	1,250.00	
Fortalecimiento mecanismo A		31/8/2016	28/2/2018	UNDP	30000	PBF	75100	Facilities & Administration	1,216.82	
				UNDP	30000	PBF	72600	Grants	17,383.18	
				<b>TOTAL</b>						
<b>GRAND TOTAL</b>									<b>290,237.37</b>	