

11/5/2018



# UN Development Programme

Belize - Cty Pgmm

**Award ID:** 00100299  
**Award Title:** Strengthening National Systems for UNCAC Implementation  
**Start Year:** 2017  
**End Year:** 2019  
**Implementing Partner (Executing Agency):** UNDP

Budget (US\$) as of Last Revision on 11-May-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	13,317.00
UNDP-FW	28110 GIPS -DGPD-Global	0.00
USDOS G/II	30000 Programme Cost Sharing	264,796.50
<b>Total Budget ( 2018 and Beyond )</b>		<b>278,113.50</b>
<b>Total Expenditure ( 2017 and Prior )</b>		<b>0.00</b>
<b>Award Total</b>		<b>504,947.88</b>
<b>Unprogrammed/Unfunded</b>		<b>226,834.38</b>

**Responsible Party (Implementing Agent):** UNDP  
**Revision Type:** General Revision 4

**Brief Description:**

Input of 2018 Budget as per approved work plan by project board and additional TRAC allocation of \$3,317.00

Agreed by: *Dixanna Aleman* *Dixanna* *May 11<sup>th</sup> 2018*

Agreed by: *Kwan E. Bernard* *KEB* *11 May 2018*

Agreed by:

Agreed by:





## Annual Work Plan

Belize - Cty Pgmm

**Project:** 00100299 **Report Date:** 11/5/2018  
**Project Title:** Strengthening National Systems for UNCAC Implementation

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103306 Systems for UNCAC Enhanced	Advocacy for UNCAC	1/1/2017	1/1/2019	UNDP	30000	USDOS G/TI	72100	Contractual Services-Companie	0.00
					30000	USDOS G/TI	71400	Contractual Services - Individ	0.00
					04000	UNDP	71400	Contractual Services - Individ	0.00
					30000	USDOS G/TI	74500	Miscellaneous Expenses	25,339.26
					30000	USDOS G/TI	72400	Communic & Audio Visual Equip	0.00
					30000	USDOS G/TI	72800	Information Technology Equipm	2,352.33
					30000	USDOS G/TI	73500	Reimbursement Costs	0.00
					30000	USDOS G/TI	75700	Training, Workshops and Confer	0.00
					30000	USDOS G/TI	75100	Facilities & Administration	12,660.74
					04000	UNDP	71600	Travel	3,317.00
					30000	USDOS G/TI	71300	Local Consultants	0.00
					30000	USDOS G/TI	74200	Audio Visual&Print Prod Costs	15,700.00
					30000	USDOS G/TI	72500	Supplies	0.00
					30000	USDOS G/TI	72700	Hospitality/Catering	6,000.00
					30000	USDOS G/TI	70000	Operating Expenses	21,000.00
					30000	USDOS G/TI	71600	Travel	10,732.69
					30000	USDOS G/TI	71400	Contractual Services - Individ	0.00
					30000	USDOS G/TI	75100	Facilities & Administration	0.00
					30000	USDOS G/TI	72300	Materials & Goods	0.00
					30000	USDOS G/TI	72100	Contractual Services-Companie	0.00
30000	USDOS G/TI	71600	Travel	0.00					
28110	UNDP-FW	72100	Contractual Services-Companie	0.00					
30000	USDOS G/TI	72400	Communic & Audio Visual Equip	0.00					
30000	USDOS G/TI	71300	Local Consultants	0.00					
04000	UNDP	72700	Hospitality/Catering	0.00					
04000	UNDP	74500	Miscellaneous Expenses	4,000.00					
30000	USDOS G/TI	74200	Audio Visual&Print Prod Costs	4,000.00					
04000	UNDP	71300	Local Consultants	0.00					





**Annual Work Plan**

Belize - Cty Pgmm

Project: 00100299

Project Title: Strengthening National Systems for UNCAC Implementation

Year: 2018

Report Date: 11/5/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	National Capacities Enhanced	1/1/2017	1/1/2019	UNDP	30000	USDOS G/TI	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	USDOS G/TI	75700	Training, Workshops and Confer	0.00
				UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	15,000.00
				UNDP	30000	USDOS G/TI	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	USDOS G/TI	71300	Local Consultants	1,000.00
				UNDP	30000	USDOS G/TI	71200	International Consultants	0.00
				UNDP	30000	USDOS G/TI	71600	Travel	39,135.00
				UNDP	30000	USDOS G/TI	72500	Supplies	0.00
				UNDP	30000	USDOS G/TI	74500	Miscellaneous Expenses	0.00
				UNDP	30000	USDOS G/TI	72700	Hospitality/Catering	10,000.00
				UNDP	30000	USDOS G/TI	71400	Contractual Services - Individ	0.00
<b>TOTAL</b>					<b>174,237.02</b>				
<b>GRAND TOTAL</b>					<b>174,237.02</b>				



**Annual Work Plan**

Belize - City Pgmm

Project: 00100299

Project Title: Strengthening National Systems for UNCAC Implementation

Year: 2019

Report Date: 11/5/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
001003306 Systems for UNCAC Enhanced	National Assessments Cond	1/1/2017	1/1/2019	UNDP	28110	UNDP-FW	72100 Contractual Services-Companie	0.00
				UNDP	30000	USDOS G/II	72100 Contractual Services-Companie	103,876.48
<b>TOTAL</b>								<b>103,876.48</b>
<b>GRAND TOTAL</b>								<b>103,876.48</b>

