



**UNITED NATIONS DEVELOPMENT PROGRAMME
GOVERNMENT OF BRAZIL
Project Budget**

Project Number: BRA/04/029

Project Title: Security for Citizenship

Start Year: 2004
End Year: 2007
Executing Agent: NEX - National Execution
Implementing Agent: NEX - National Execution
Revision Type: SUB - SUBSTANTIVE REVISION

Budget Financing (in US\$)			
INPUTS	REV "B"	REV "A"	VARIATION
UNDP			
01-UNDP-IPF / TRAC - (Trac 1.1.1 & 1.1.2)	0	8,000	-8,000
Cost Sharing			
Government	12,337,019	0	12,337,019
TOTAL INPUTS	12,337,019	8,000	12,329,019
Country Office Admin. Costs:	370,111	0	370,111
TOTAL	12,707,130	8,000	12,699,130

Brief Description:

The criminality and violence reduce and the citizens' safe guarantee is, nowadays, the biggest challenge to the Federal Government, the government of the cities and the civil society. Since 2003, with the Brazilian Public Security Plan implementation, a new phase of public security in the country is started, in which SENASP becomes the organization responsible to coordinate the national politics of public security, named SUSP, Sistema Único de Segurança Pública.

This project means to support the public security politics of the federal government, fortifying the SUSP establishment with the federal beings and the civil society. The most important outcomes foreseen by the Project are:

1. Integrated System of supported Education;
2. The modern institutions of public security's methodologies of management;
3. Police and community security defined as Public Policies in the scope of SUSP;
4. Efficient Project management.

Their activities may finish until 07/31/2007.

A redução da criminalidade e da violência e a garantia da segurança dos cidadãos são hoje um grande desafio para o Governo Federal, os governos estaduais, os governos municipais e a sociedade civil. A partir de 2003, com a implementação do Plano de Segurança Pública para o Brasil, iniciou-se uma nova fase na segurança pública do país, em que a SENASP passou a exercer o papel de verdadeiro órgão coordenador de uma política nacional de segurança pública, à qual foi denominada SUSP, Sistema Único de Segurança Pública.

O presente projeto visa apoiar a política de segurança pública do governo federal, fortalecendo o estabelecimento do SUSP junto aos entes federados e sociedade civil. Os principais resultados (outcomes) previstos pelo Projeto são:

1. Sistema Integrado de Ensino apoiado;
2. Metodologias de gestão das instituições de segurança pública modernizadas;
3. Polícia e segurança comunitária definidas como Política Pública no âmbito do SUSP;
4. Gestão eficiente do Projeto.

A previsão é de que suas atividades sejam concluídas até 31/07/2007

Approved by:	Signature:	Date:	Name/Title:
Government (ABC):		21/12/04	Embaixador Lauro Barbosa da S. Moreira Diretor Geral da ABC
Executing Agent:			Luiz Fernando Corrêa Secretário Nacional de Segurança Pública
UNDP:		22.12.04	Carlos Lopes - Resident Representative



Luiz Zeller
 UNDP - BRASIL

SBLN	Description	Implementing	Funding	Total	2004	2005	2006	2007
010.	PERSONNEL							
011.	International Consultants	NEX						
011.01	International Consultants		Net Amount	107,372	57,692	17,628	27,244	4,808
			Total	107,372	57,692	17,628	27,244	4,808
011.99	Line Total		Net Amount	107,372	57,692	17,628	27,244	4,808
			Total	107,372	57,692	17,628	27,244	4,808
015.	Monitoring and Evaluation	NEX						
015.01	Duty travel		Net Amount	405,128	73,782	84,231	193,910	53,205
			Total	405,128	73,782	84,231	193,910	53,205
015.99	Line Total		Net Amount	405,128	73,782	84,231	193,910	53,205
			Total	405,128	73,782	84,231	193,910	53,205
016.	Mission Costs	NEX						
016.71	Mission Costs		Net Amount	12,820		3,205	3,205	6,410
			Total	12,820		3,205	3,205	6,410
016.99	Line Total		Net Amount	12,820		3,205	3,205	6,410
			Total	12,820		3,205	3,205	6,410
017.	National Consultants	NEX						
017.02	National Consultants (short-term)		Net Amount	2,468,302	315,737	700,962	1,143,590	308,013
			Total	2,468,302	315,737	700,962	1,143,590	308,013
017.99	Line Total		Net Amount	2,468,302	315,737	700,962	1,143,590	308,013
			Total	2,468,302	315,737	700,962	1,143,590	308,013
019.	PROJECT PERSONNEL TOTAL		Net Amount	2,993,622	447,211	806,026	1,367,949	372,436
			Total	2,993,622	447,211	806,026	1,367,949	372,436
020.	CONTRACTS							
021.	Contract A	NEX						
021.01	Subcontracts		Net Amount	3,078,270	405,192	989,744	1,393,590	289,744
			Total	3,078,270	405,192	989,744	1,393,590	289,744
021.99	Line Total		Net Amount	3,078,270	405,192	989,744	1,393,590	289,744
			Total	3,078,270	405,192	989,744	1,393,590	289,744

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SBLN	Description	Implementing	Funding	Total	2004	2005	2006	2007
029.	SUBCONTRACTS TOTAL			3,078,270 3,078,270	405,192 405,192	989,744 989,744	1,393,590 1,393,590	289,744 289,744
030.	TRAINING							
032.	Other Training	NEX						
032.01	Training							
	Net Amount			5,936,377	1,017,308	2,207,051	1,941,024	770,994
	Total			5,936,377	1,017,308	2,207,051	1,941,024	770,994
032.99	Line Total			5,936,377	1,017,308	2,207,051	1,941,024	770,994
	Net Amount			5,936,377	1,017,308	2,207,051	1,941,024	770,994
	Total			5,936,377	1,017,308	2,207,051	1,941,024	770,994
039.	TRAINING TOTAL							
	Net Amount			5,936,377	1,017,308	2,207,051	1,941,024	770,994
	Total			5,936,377	1,017,308	2,207,051	1,941,024	770,994
040.	EQUIPMENT							
045.	Equipment							
045.01	Expendable equipment	NEX		9,616		4,808	4,808	
	Total			9,616		4,808	4,808	
045.02	Non-expendable equipment	NEX		291,891	58,718	216,346	11,218	5,609
	Total			291,891	58,718	216,346	11,218	5,609
045.99	Line Total			301,507	58,718	221,154	16,026	5,609
	Net Amount			301,507	58,718	221,154	16,026	5,609
	Total			301,507	58,718	221,154	16,026	5,609
049.	EQUIPMENT TOTAL							
	Net Amount			301,507	58,718	221,154	16,026	5,609
	Total			301,507	58,718	221,154	16,026	5,609
050.	MISCELLANEOUS							
053.	Sundries							
053.01	Miscellaneous	NEX		27,243	7,372	8,333	8,333	3,205
	Total			27,243	7,372	8,333	8,333	3,205
053.99	Line Total			27,243	7,372	8,333	8,333	3,205
	Net Amount			27,243	7,372	8,333	8,333	3,205
	Total			27,243	7,372	8,333	8,333	3,205



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SBLN	Description	Implementing	Funding	Total	2004	2005	2006	2007
059.	MISCELLANEOUS TOTAL			27,243	7,372	8,333	8,333	3,205
		Net Amount		27,243	7,372	8,333	8,333	3,205
		Total						
099.	BUDGET TOTAL			12,337,019	1,935,801	4,232,308	4,726,922	1,441,988
		Net Amount		12,337,019	1,935,801	4,232,308	4,726,922	1,441,988
		Total						

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SBLN	Donor	Funding	Total	2004	2005	2006	2007
101.	Government cost-sharing						
101.01	NEX	NEX	12,337,019	1,935,801	4,232,308	4,726,922	1,441,988
		Net Contrib.	3.00	3.00	3.00	3.00	3.00
		CO Adm. %	370,111	58,074	126,969	141,808	43,260
		CO Adm.	12,707,130	1,993,875	4,359,277	4,868,730	1,485,248
		Total	12,337,019	1,935,801	4,232,308	4,726,922	1,441,988
101.99	Line Total		3.00	3.00	3.00	3.00	3.00
		Net Contrib.	370,111	58,074	126,969	141,808	43,260
		CO Adm. %	12,707,130	1,993,875	4,359,277	4,868,730	1,485,248
		CO Adm.	12,337,019	1,935,801	4,232,308	4,726,922	1,441,988
		Total	12,707,130	1,993,875	4,359,277	4,868,730	1,485,248
109.	COST SHARING TOTAL		12,337,019	1,935,801	4,232,308	4,726,922	1,441,988
		Net Contrib.	3.00	3.00	3.00	3.00	3.00
		CO Adm. %	370,111	58,074	126,969	141,808	43,260
		CO Adm.	12,707,130	1,993,875	4,359,277	4,868,730	1,485,248
		Total	12,337,019	1,935,801	4,232,308	4,726,922	1,441,988
999.	NET CONTRIBUTION		0	0	0	0	0
		Net Contrib.	0	0	0	0	0



United Nations Development Programme

C/S Schedule of Payments

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Project
Main Source of Funds
AOS Source of Funds
Executing Agency
Budget Currency

BRA/04/029/B/99 Security for Citizenship
UNDP-IPF / TRAC - (Trac 1.1.1 & 1.1.2/Line 1.2)

NEX - National Execution
USD

Subline	Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance
101.01	NEX	2004	20/12/2004	1,993,875.00	1,899,789.00	94,086.00
		2005	20/05/2005	4,359,277.00	4,275,755.00	177,608.00
		2006	05/10/2006	4,868,730.00	4,785,209.00	261,129.00
		2007	05/02/2007	1,485,248.00	1,746,377.00	0.00
			Grand Total	12,707,130.00	12,707,130.00	0.00