

UN Development Programme

BPPS A - Gov & Peace Building

Award ID: 00048982
Award Title: BCPR Conflict Team Workplan
Start Year: 2008
End Year: 2017
Implementing Partner
(Executing Agency): UNITED NATIONS DEVELOPMENT
 PRO

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	7,000.00
UNDP	04190 TRAC 3 CPR POLICY PROG	330,073.00
UNDP	26921 CPR TTF Conflict	141,703.78
AUS	26960 CPR TTF - Conflict - Country S	799.92
GER	26960 CPR TTF - Conflict - Country S	49,234.83
NET	26960 CPR TTF - Conflict - Country S	85,329.03
SPA	26960 CPR TTF - Conflict - Country S	32,120.38
SWI	26960 CPR TTF - Conflict - Country S	88,821.00
UKM	26960 CPR TTF - Conflict - Country S	27,541.56
DFID	26960 CPR TTF - Conflict - Country S	1,398.47
SIDA	26960 CPR TTF - Conflict - Country S	31,095.46
AusAID	26960 CPR TTF - Conflict - Country S	8,629.00
AUS	30000 Programme Cost Sharing	30,000.00
IRE	30000 Programme Cost Sharing	51,212.96
NOR	30000 Programme Cost Sharing	215,517.24
NZE	30000 Programme Cost Sharing	38,199.33
SWE	30000 Programme Cost Sharing	54,341.92
SWI	30000 Programme Cost Sharing	0.00
SIDA	30000 Programme Cost Sharing	157,422.90
DFAT	30000 Programme Cost Sharing	40,370.83
EU	30079 EUROPEAN COMMISSION	220,011.00
EUCOMM	30079 EUROPEAN COMMISSION	820,774.00
Total Budget (2017 and Beyond)		2,431,596.61
Total Expenditure (2016 and Prior)		50,186,415.96
Award Total		4,612,882.82
Unprogrammed/Unfunded		-48,005,129.75

Responsible Party:

02/10/2017

UN Development Programme BPPS A - Gov & Peace Building

(Implementing Agent): UNDP

Revision Type: General Revision 12

Brief Description:

La presente revision presupuestaria tiene el proposito de modificar el presupuesto del Otuput/Project 00048982/00070003 asignando la cantidad de \$7,000.00 del fondo 04000 para cubrir los gastos de viaticos y boletos aereos de los participantes en el taller de Intercambio de Experiencias Sur-Sur: "Institucionalidad del dialogo y gestion de conflictos socio ambientales en America Latina" a realizarse en Guatemala.

Agreed by:


Alissar Chaker
Representante Residente Adjunta

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Annual Work Plan

BPPS A - Gov & Peace Building

Project: 00048982

Report Date: 29/9/2017

Project Title: BCPR Conflict Team Workplan

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059439 Conflict Team Management (CPT)	Infrastructures 4 Peace SWI	4/8/2014	31/12/2014	UNDP	30000	SWI	70000	Operating Expenses	0.00
	Management	1/1/2008	31/12/2014	UNDP	30000	SWI	71600	Travel	0.00
				UNDP	26960	SWI	75700	Training, Workshops and Confer	30,000.00
				UNDP	26960	SWI	70000	Operating Expenses	30,000.00
TOTAL									60,000.00
00070002 AVP Capacities Strengthened	ATT 2017	1/1/2017	31/12/2017	UNDP	30000	SWE	75100	Facilities & Administration	54,341.92
				UNDP	26960	SWI	61200	Salaries Costs - GS Staff	3,750.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	0.03
				UNDP	30000	SWE	61200	Salaries Costs - GS Staff	5,000.00
				UNDP	26960	SWI	75700	Training, Workshops and Confer	22,936.11
				UNDP	30000	SWE	75700	Training, Workshops and Confer	-5,000.00
				UNDP	26960	SWI	75100	Facilities & Administration	2,134.89
				UNDP	30000	SIDA	75100	Facilities & Administration	0.00
				UNDP	26921	UNDP	75100	Facilities & Administration	5.00
				UNDP	26921	UNDP	77300	Salary and related costs-TA/IP	65.00
				UNDP	26921	UNDP	75700	Training, Workshops and Confer	141,633.78
				UNDP	26960	SIDA	75700	Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	61200	Salaries Costs - GS Staff	7,000.00
				UNDP	26960	SIDA	61200	Salaries Costs - GS Staff	3,750.00
				UNDP	30000	SIDA	75100	Facilities & Administration	4,025.33
				UNDP	30000	IRE	75100	Facilities & Administration	890.31
				UNDP	30000	DFAT	75100	Facilities & Administration	2,990.43
				UNDP	30000	NZE	61200	Salaries Costs - GS Staff	3,750.00
				UNDP	26960	UKM	61200	Salaries Costs - GS Staff	3,750.00
				UNDP	26960	UKM	75700	Training, Workshops and Confer	21,751.44
		UNDP	30000	SIDA	75700	Training, Workshops and Confer	43,316.56		
		UNDP	30000	IRE	61200	Salaries Costs - GS Staff	2,000.00		



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	Staff Management Costs	1/1/2011	31/12/2011	UNDP	26960	GER	61200	Salaries Costs - GS Staff	49,234.83
TOTAL									
00070003	Conflict Prevention	1/1/2013	31/12/2014	UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	26960	NET	75100	Facilities & Administration	80,000.00
	EU/UNDP project on Dialogue	1/1/2012	31/12/2013	UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	19,100.00
				UNDP	30079	EUCOMM	72600	Grants	88,431.00
				UNDP	30079	EUCOMM	71300	Local Consultants	80,000.00
				UNDP	30079	EU	71600	Travel	42,730.00
				UNDP	30079	EU	70000	Operating Expenses	177,281.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	5,000.00
				UNDP	30079	EUCOMM	71600	Travel	108,920.00
				UNDP	30079	EUCOMM	71500	UN Volunteers	19,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	4,000.00
				UNDP	30079	EUCOMM	70000	Operating Expenses	100,786.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	81.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	112,317.00
				UNDP	04000	UNDP	71600	Travel	7,000.00
				UNDP	30079	EUCOMM	71200	International Consultants	53,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	14,533.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	192,606.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	23,000.00
	Policy Support	1/1/2017	31/12/2017	UNDP	04190	UNDP	61300	Salary & Post Adj Cst-IP Staff	330,073.00
TOTAL									
									1,457,858.00
GRAND TOTAL									2,431,596.61