



## UN Development Programme

### Regional Centre - Panama

**Project:** 00085479  
**Project Title:** Prevención Violencia NNAJ  
**Start Year:** 2015  
**End Year:** 2018

**Implementing Partner:** UNDP

**Responsible Parties:** UNDP

**Revision Type:** General Revision 14

#### Budget (US\$) as of Last Revision on 04-July-2018


Donor	Fund	Amount
MPTF-SDGF	30000 Programme Cost Sharing	1,266,129.09
MOFACSPA	52600 TR RBLAAC INTEGRATED	314,467.09
<b>Total Budget (2018 and Beyond)</b>		1,580,596.18
<b>Total Utilization (2017 and Prior)</b>		4,604,681.78
<b>Project Total</b>		6,185,277.96
<b>Unprogrammed/Unfunded</b>		0.00

#### Project Description:

La presente revisión presupuestaria tiene el objetivo de equiparar el efectivo y el presupuesto 2018 para los proyectos que continúan:

- Output 93110 Fondo 30000 donor 12270 aumentar el presupuesto en \$6,058
- Fondo 52600 donor 10870 aumentar el presupuesto en \$2,118
- Output 93111 Fondo 30000 donor 12270 disminuir el presupuesto en \$133,747
- Fondo 52600 donor 10870 disminuir el presupuesto en \$977
- Output 93112 Fondo 30000 donor 12270 disminuir el presupuesto en \$21
- Output 93114 Fondo 30000 donor 12270 disminuir el presupuesto en \$34,436
- Fondo 52600 donor 10870 aumentar el presupuesto en \$33,332
- Output 93115 Fondo 30000 donor 12270 aumentar el presupuesto en \$75,189
- Output 93120 Fondo 30000 donor 12270 disminuir el presupuesto en \$11,617
- Fondo 52600 donor 10870 aumentar el presupuesto en \$77,817
- Output 93121 Fondo 30000 donor 12270 disminuir el presupuesto en \$101,026 X

**Agreed by:**

**Agreed by:**  Richard Barathe,  
 Director  
**Agreed by:** Regional Hub  
 Regional Bureau for Latin America and the Caribbean  
**Agreed by:** United Nations Development Programme





## Annual Work Plan

Regional Centre - Panama

**Project:** 00085479

**Project Title:** Prevención Violencia NNAJ

**Year:** 2018

**Report Date:** 5/7/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093110 Políticas Integrales Seguridad	Diagnósticos Integrales Seg	1/1/2015	1/12/2017	UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	3,518.00
				UNDP	52600	MOFACSPAIN	71300	Local Consultants	18,600.00
	Estrategias M&E de Política	1/1/2015	1/12/2017	UNDP	30000	MPTF-SDGF	71200	International Consultants	13,680.50
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	21,496.00
				UNDP	52600	MOFACSPAIN	71200	International Consultants	9,300.00
				UNDP	30000	MPTF-SDGF	75100	Facilities & Administration	2,326.40
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	4,204.00
				UNDP	30000	MPTF-SDGF	75100	Facilities & Administration	269.50
				UNDP	30000	MPTF-SDGF	72600	Grants	8,106.63
				UNDP	30000	MPTF-SDGF	74200	Audio Visual&Print Prod Costs	-10,325.03
	UNDP	52600	MOFACSPAIN	74200	Audio Visual&Print Prod Costs	13,257.69			
			UNDP	52600	MOFACSPAIN	72600	Grants	-2,117.60	
<b>TOTAL</b>								<b>82,316.09</b>	
00093111 Planes y capacidades prev NNAJ	Arquitectura y Capac Prev N	1/1/2015	1/12/2017	UNDP	30000	MPTF-SDGF	72600	Grants	0.00
				UNDP	52600	MOFACSPAIN	72600	Grants	33,760.88
	Planes y estrategias Prev N	1/1/2015	1/12/2017	UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	1,936.07
				UNDP	30000	MPTF-SDGF	75100	Facilities & Administration	8,035.50
				UNDP	30000	MPTF-SDGF	75100	Facilities & Administration	15,746.14
				UNDP	30000	MPTF-SDGF	71300	Local Consultants	16,640.30
				UNDP	52600	MOFACSPAIN	72600	Grants	3,623.05
				UNDP	30000	MPTF-SDGF	71200	International Consultants	1,065.33
				UNDP	30000	MPTF-SDGF	72600	Grants	17,175.41
<b>TOTAL</b>								<b>43,229.25</b>	
00093112 Prev Secund & Tertiary-BZ	Secondary Prev Program	1/1/2015	1/12/2017	UNDP	30000	MPTF-SDGF	72600	Grants	43,229.25
00093113 Prev Secund & Terciana-GUA	Programa Prev Terciano	1/1/2015	1/12/2017	UNDP	30000	MPTF-SDGF	72600	Grants	108,108.00
<b>TOTAL</b>								<b>108,108.00</b>	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093114	Programa Prev Terciario	1/1/2015	11/2/2017	UNDP	52600	MOFACSPAIN	72600	Grants	12,074.00
				UNDP	52600	MOFACSPAIN	73100	Rental & Maintenance-Premises	33,332.00
				UNDP	30000	MPTF-SDGF	72600	Grants	122,672.52
<b>TOTAL</b>									<b>168,078.52</b>
00093115	Programa Prev Secundario	1/1/2015	11/2/2017	UNDP	30000	MPTF-SDGF	72400	Communic & Audio Visual Equip	75,189.00
				UNDP	30000	MPTF-SDGF	72600	Grants	135,361.74
				UNDP	30000	MPTF-SDGF	72600	Grants	31,919.39
<b>TOTAL</b>									<b>242,470.13</b>
00093117	Programa Prev Secundario	1/1/2015	11/2/2017	UNDP	52600	MOFACSPAIN	71600	Travel	150.00
				UNDP	30000	MPTF-SDGF	72600	Grants	51,807.79
<b>TOTAL</b>									<b>51,957.79</b>
00093118	Programa Prev Secundario	1/1/2015	11/2/2017	UNDP	30000	MPTF-SDGF	72600	Grants	116,975.04
				UNDP	30000	MPTF-SDGF	72600	Grants	116,886.41
<b>TOTAL</b>									<b>233,861.45</b>
00093119	Programa Prev Secundario	1/1/2015	11/2/2017	UNDP	30000	MPTF-SDGF	72600	Grants	103,554.21
				UNDP	30000	MPTF-SDGF	72600	Grants	104,905.79
<b>TOTAL</b>									<b>208,460.00</b>
00093120	Iniciativas Piloto Innovadoras	1/1/2015	11/2/2017	UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	44,219.36
				UNDP	30000	MPTF-SDGF	75100	Facilities & Administration	2,328.55
				UNDP	30000	MPTF-SDGF	72600	Grants	150,482.00
				UNDP	30000	MPTF-SDGF	71200	International Consultants	4,650.00
				UNDP	30000	MPTF-SDGF	75700	Training, Workshops and Confer	26,286.43
	Intercambio Conocimiento	1/1/2015	11/2/2017	UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	3,400.00
				UNDP	30000	MPTF-SDGF	71200	International Consultants	6,510.00
				UNDP	30000	MPTF-SDGF	75100	Facilities & Administration	436.50
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	50,600.00
				UNDP	30000	MPTF-SDGF	72600	Grants	-48,750.83



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Intercambio Conocimiento	1/1/2015	31/12/2017	UNDP	52600	MOFACSPAIN	72600	Grants	-58,722.19
	Transferencias Coop Sur-Su	1/1/2015	31/12/2017	UNDP	52600	MOFACSPAIN	71600	Travel	66,754.11
				UNDP	30000	MPTF-SDGF	75700	Training, Workshops and Confer	11,426.24
				UNDP	30000	MPTF-SDGF	75100	Facilities & Administration	860.04
				UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	3,017.10
				UNDP	52600	MOFACSPAIN	75700	Training, Workshops and Confer	34,696.62
<b>TOTAL</b>									<b>298,193.93</b>
00093121	Proyecto Gestionado y M&E			UNDP	30000	MPTF-SDGF	71400	Contractual Services - Individ	36,515.60
				UNDP	52600	MOFACSPAIN	71400	Contractual Services - Individ	17,368.00
				UNDP	30000	MPTF-SDGF	75100	Facilities & Administration	11,200.00
				UNDP	30000	MPTF-SDGF	71200	International Consultants	-19,145.26
<b>TOTAL</b>									<b>45,938.34</b>
<b>GRAND TOTAL</b>									<b>1,580,596.18</b>



2018 REGIONAL RESOURCES ASSIGNED  
REGIONAL PROGRAMME ACTIVITIES

PROJECT ID	OUTPUT ID	PROJECT TITLE	FUND CODE	DONOR CODE	BUDGET - TARGET		Actua
					TRAC	Others Resources	
CLUSTERS							
Cluster A: Governance & Peacebuilding - CRISIS PREVENTION & RECOVERY							
			b	c	d	e	f
77975	86493	SIGOB – Capacidades de Gestión Other Funding Sources:	11888	00012	100,000	16,108	
				00194		0	
				00250		541	
			30071	00098		197	
				00192		8,667	
				01013		18,203	
			30084	00012		2,129,962	
						2,273,677	
80822	90391	Institucional EBP Tools	30000	10480		2,783,644	
80822	90392	CSO Collaboration & Networking	30000	10480		2,541,576	
87394	94413	Institucional capacities	11999	00012		2,900	
<b>Integral Security and Prevention of Violence that Affects Children, adolescents and youth in CA:</b>							
85479	93110	Políticas Integrales Seguridad	30000	12270		8,000	4
85479	93111	Planes y capacidades pre NNAJ	52600	10870		66,140	
85479	93112	Prevención Seguridad y Terciana - Belize	30000	12270		192,410	
85479	93113	Prevención Seguridad y Terciana - Guatemala	52600	10870		40,297	
85479	93114	Prevención Seguridad y Terciana - El Salvador	30000	12270		43,250	
85479	93115	Prevención Seguridad y Terciana - Honduras	04000	00012		0	
85479	93116	Prevención Seguridad y Terciana - Nicaragua	30000	12270		108,108	
85479	93117	Prevención Seguridad y Terciana - Costa Rica	52600	10870		0	
85479	93118	Prevención Seguridad y Terciana - Panama	30000	12270		157,109	
85479	93119	Prevención Seguridad y Terciana - Republica Dominicana	30000	10870		12,074	
85479	93120	Soluciones Innovadoras	30000	12270		167,281	
85479	93121	Proyectos Gestionados y MYE	30000	10870		0	
			52600	10870		51,808	
			30000	12270		150	
			30000	12270		233,861	
			30000	12270		208,460	
			52600	10870		165,846	
			30000	12270		66,148	
			52600	10870		129,596	
			30000	12270		17,368	
			52600	10870		1,667,906	
<b>TOTAL</b>					100,000	8,569,703	
<b>% Exp. / Budget</b>							
<b>% Exp. / Income</b>							

