

REVISIÓN GENERAL

Programa de las Naciones Unidas para el Desarrollo

País: Guatemala


Documento de Proyecto

Título del Proyecto:	Award 000103707 "Consolidación y descentralización de la persecución penal estratégica en el Ministerio Público."
Áreas prioritarias PBF	<p>Área prioritaria PBF 1: Apoyo a la implementación de los acuerdos de paz y del diálogo político</p> <p>Resultado 1.2: Estado de Derecho</p> <p>Resultado 1: Especializado y descentralizado el modelo de atención integral a víctimas en el Ministerio Público acorde a los estándares internacionales de derechos humanos en 8 fiscalías priorizadas. Resultado 2: Especializada y descentralizada la persecución penal estratégica en el Ministerio Público en 8 fiscalías priorizadas, a través de la investigación y el análisis de fenómenos criminales, incorporando la perspectiva de género, el enfoque de derechos y la auditoría social</p>
Resultados del Proyecto:	
Asociado en la Implementación:	PNUD

Revisión General

La presente revisión se realiza con el propósito de: 1. Ajustar el monto 2020 al saldo del proyecto, 2. extender la duración del proyecto por 3 meses para gestiones de cierre. La fecha de finalización se establece a 31 de agosto de 2020.

Atlas Award ID:	00103707
Fecha de inicio:	mayo 2017
Fecha de finalización:	.Agosto 2020
Modalidad de Ejecución:	DIM

Proyecto 00103707		Revisión Actual	Revisión anterior	Variación	Gran Total Proyecto
INSUMOS					
PBF		1,678,634	0	1,678,634	1,678,634
Costos de Administración:		117,504	0	117,504	117,504
TOTAL GENERAL		1,796,139	0	1,796,139	1,796,139
Aprobado por:	Nombre/Cargo:				
	 Daniel Vargas Representante Residente, adjunto				
PNUD:	24.6.20				

TOTAL	2017	2018	2019	suma	dif
1,796,138.90	85,408.84	520,905.66	823,995.00	1,430,309.50	365,829.40

MP



UN Development Programme

Guatemala - Guatemala City

Project: 00103707
Project Title: Descentralización Persecución Penal Estratégica
Start Year: 2017
End Year: 2020

Implementing Partner: UNDP


Responsible Parties: UNDP

Revision Type: General Revision 2

Budget (US\$) as of Last Revision on 22-April-2020		
Donor	Fund	Amount
PBF	30000 Programme Cost Sharing	535,892.34
Total Budget (2020 and Beyond)		535,892.34
Total Utilization (2019 and Prior)		1,260,246.54
Project Total		1,796,138.90
Unprogrammed/Unfunded		0.02

Project Description:

La presente revision se realiza con el propósito de extender la duración del proyecto por 3 meses para gestiones de cierre. La fecha de finalización se establece a 31 de agosto de 2020.

Agreed by: 
 Claudia de Saravia

Agreed by: SA
 Silvia Aragón

Agreed by:



Annual Work Plan

Guatemala - Guatemala City

Project: 00103707

Report Date: 22/4/2020

Project Title: Descentralización Persecución Penal Estratégica

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105603 PERSECUCION PENAL ESTRATEGICA	CAPACIDADES DAC	1/5/2017	31/10/2018	UNDP	30000	PBF	75100	Facilities & Administration	13,370.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	PBF	71300	Local Consultants	165,000.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	1,000.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	15,000.00
	CAPACIDADES DICRI	1/5/2017	31/10/2018	UNDP	30000	PBF	72800	Information Technology Equipm	100,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	30,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	12,250.00
				UNDP	30000	PBF	71300	Local Consultants	10,000.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	25,000.00
	CAPACIDADES FECI Y UM	1/5/2017	31/10/2018	UNDP	30000	PBF	74500	Miscellaneous Expenses	500.00
				UNDP	30000	PBF	71300	Local Consultants	4,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	315.00
	GESTION Y COORDINACION	1/5/2017	31/10/2018	UNDP	30000	PBF	71600	Travel	10,000.00
				UNDP	30000	PBF	72800	Information Technology Equipm	6,000.00
				UNDP	30000	PBF	72500	Supplies	3,000.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	80,000.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	16,333.96
				UNDP	30000	PBF	75100	Facilities & Administration	9,123.38
	UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	5,000.00			
	TOTAL								535,892.34
	GRAND TOTAL								535,892.34

Combined Delivery Report by Activity



UN Development Programme
Report ID: unglcdrb

Page 1 of 4
Run Time: 11-02-2020 22:02:48

Selection Criteria :

Business Unit : GTM10
Period : Jan-Dec (2019)
Selected Project Id : 00103707
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00103707	Descentralización Persecución	Period :	Jan-Dec (2019)
Output # : 00105603	PERSECUCION PENAL ESTRATEGICA	Impl. Partner :	99999 UNDP
		Location :	Guatemala
		Govt Exp	UNDP Exp
		UN Agencies Exp	Total Exp

Activity : AR1 FECI Y UME (CAPACIDADES FECI Y UME)

Fund : 30000 (PROGRAMME COST SHARING)

72810 - Acquis of Computer Software	0.00	40,196.84	0.00	40,196.84
75105 - Facilities & Admin - Implement	0.00	2,813.78	0.00	2,813.78
Total for Fund 30000	0.00	43,010.62	0.00	43,010.62
Total for Activity AR1 FECI Y UME	0.00	43,010.62	0.00	43,010.62

Activity : AR2 DICRI (CAPACIDADES DICRI)

Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	0.00	66,868.49	0.00	66,868.49
71360 - Local Consult-Security	0.00	2,697.51	0.00	2,697.51
75105 - Facilities & Admin - Implement	0.00	4,984.00	0.00	4,984.00
75705 - Learning costs	0.00	1,113.62	0.00	1,113.62
75707 - Learning – subsistence allowan	0.00	520.88	0.00	520.88
76135 - Realized Gain	0.00	- 13.48	0.00	- 13.48
Total for Fund 30000	0.00	76,171.02	0.00	76,171.02
Total for Activity AR2 DICRI	0.00	76,171.02	0.00	76,171.02

Activity : AR3 DAC (CAPACIDADES DAC)

Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	0.00	252,163.97	0.00	252,163.97
71360 - Local Consult-Security	0.00	9,863.11	0.00	9,863.11
72510 - Publications	0.00	3,537.93	0.00	3,537.93
72810 - Acquis of Computer Software	0.00	0.00	0.00	0.00
74205 - Audio Visual Productions	0.00	- 3,738.32	0.00	- 3,738.32
75105 - Facilities & Admin - Implement	0.00	18,784.93	0.00	18,784.93
75705 - Learning costs	0.00	6,529.55	0.00	6,529.55
76125 - Realized Loss	0.00	50.78	0.00	50.78
76135 - Realized Gain	0.00	- 87.25	0.00	- 87.25
Total for Fund 30000	0.00	287,104.70	0.00	287,104.70
Total for Activity AR3 DAC	0.00	287,104.70	0.00	287,104.70

Combined Delivery Report by Activity



Project Id : 00103707 Descentralización Persecución	Period : Jan-Dec (2019)
Output # : 00105603 PERSECUCION PENAL ESTRATEGICA	Impl. Partner : 99999 UNDP
	Location : Guatemala

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Activity : AR6 SOCIEDAD (OBSERVANCIA SOCIEDAD CIVIL)

Fund : 30000 (PROGRAMME COST SHARING)

72605 - Grants to Instit & other Benef	0.00	6,593.31	0.00	6,593.31
75105 - Facilities & Admin - Implement	0.00	461.53	0.00	461.53
Total for Fund 30000	0.00	7,054.84	0.00	7,054.84
Total for Activity AR6 SOCIEDAD	0.00	7,054.84	0.00	7,054.84

Activity : AR7 GESTION (GESTION Y COORDINACION)

Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	0.00	11,562.87	0.00	11,562.87
71360 - Local Consult-Security	0.00	461.84	0.00	461.84
71405 - Service Contracts-Individuals	0.00	136,662.14	0.00	136,662.14
71410 - MAIP Premium SC	0.00	62.49	0.00	62.49
71415 - Contribution to Security SC	0.00	5,186.61	0.00	5,186.61
72405 - Acquisition of Communic Equip	0.00	2,495.73	0.00	2,495.73
72445 - Common Services-Communications	0.00	1,683.00	0.00	1,683.00
73505 - Reimb to UNDP for Supp Srvs	0.00	34,186.92	0.00	34,186.92
74505 - Insurance	0.00	30,000.00	0.00	30,000.00
74525 - Sundry	0.00	1,577.43	0.00	1,577.43
75105 - Facilities & Admin - Implement	0.00	15,739.61	0.00	15,739.61
75705 - Learning costs	0.00	972.24	0.00	972.24
Total for Fund 30000	0.00	240,590.88	0.00	240,590.88
Total for Activity AR7 GESTION	0.00	240,590.88	0.00	240,590.88
Total for Output : 00105603	0.00	653,932.06	0.00	653,932.06

Project Total :	0.00	653,932.06	0.00	653,932.06
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Signed By : _____ Date : _____

Signed By : _____ Date : _____

Combined Delivery Report by Activity

UN Development Programme
Report ID: unglcdrb

Page 3 of 4
Run Time: 11-02-2020 22:02:48

Selection Criteria :

Business Unit : GTM10
Period : Jan-Dec (2019)
Selected Project Id : 00103707
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2019)			
Output # : ALL	Impl. Partner :			
	Location :			
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

50401 - Guatemala - Central	0.00	653,932.06	0.00	653,932.06
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Maria Guadalupe Orella
Coordinadora del Proyecto

Claudia de Saravia
Oficial de Programa

Ana María Díaz
Representante Residente a.i.



Combined Delivery Report by Activity



UN Development Programme
Report ID: unglcdrb

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Run Time: 11-02-2020 22:02:52

Funds Utilization

Selection Criteria :

Business Unit : GTM10
Period : Jan-Dec (2019)
Selected Project Id : 00103707
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00103707 Descentralización Persecución

Period : As Of Dec31,2019

Output #	00105603	Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances			0.00
Unappreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00



Combined Delivery Report by Activity

UN Development Programme
Report ID: unglcdrb

Page 1 of 5
Run Time: 07-02-2019 18:02:23

Selection Criteria :

Business Unit : GTM10
Period : Jan-Dec (2018)
Selected Project Id : 00103707
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00103707	Descentralización Persecución	Period :	Jan-Dec (2018)
Output # : 00105603	PERSECUCION PENAL ESTRATEGICA	Impl. Partner :	99999 UNDP
		Location :	Guatemala
		Govt Exp	UNDP Exp
		UN Agencies Exp	Total Exp

Activity : AR1 FECI Y UME (CAPACIDADES FECI Y UME)

Fund : 30000 (PROGRAMME COST SHARING)

72405 - Acquisition of Communic Equip	0.00	22,043.04	0.00	22,043.04
72810 - Acquis of Computer Software	0.00	21,864.45	0.00	21,864.45
72815 - Inform Technology Supplies	0.00	8,188.80	0.00	8,188.80
74599 - UNDP cost recovery chrgs-Bills	0.00	0.00	0.00	0.00
75105 - Facilities & Admin - Implement	0.00	3,646.74	0.00	3,646.74
76135 - Realized Gain	0.00	0.00	0.00	0.00

Total for Fund 30000 0.00 55,743.03 0.00 55,743.03

Total for Activity AR1 FECI Y UME 0.00 55,743.03 0.00 55,743.03

Activity : AR2 DICRI (CAPACIDADES DICRI)

Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	0.00	53,166.74	0.00	53,166.74
71360 - Local Consult-Security	0.00	1,621.80	0.00	1,621.80
72405 - Acquisition of Communic Equip	0.00	14,342.03	0.00	14,342.03
75105 - Facilities & Admin - Implement	0.00	4,839.13	0.00	4,839.13

Total for Fund 30000 0.00 73,969.70 0.00 73,969.70

Total for Activity AR2 DICRI 0.00 73,969.70 0.00 73,969.70

Activity : AR3 DAC (CAPACIDADES DAC)

Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	0.00	127,261.77	0.00	127,261.77
71360 - Local Consult-Security	0.00	3,938.98	0.00	3,938.98
72405 - Acquisition of Communic Equip	0.00	42,659.09	0.00	42,659.09
72410 - Acquisition of Audio Visual Eq	0.00	43,920.00	0.00	43,920.00
72810 - Acquis of Computer Software	0.00	5,257.29	0.00	5,257.29
74210 - Printing and Publications	0.00	4,966.32	0.00	4,966.32
74525 - Sundry	0.00	945.93	0.00	945.93
74720 - Distribution Cost	0.00	4,128.00	0.00	4,128.00
75105 - Facilities & Admin - Implement	0.00	17,762.59	0.00	17,762.59
75705 - Learning costs	0.00	20,673.71	0.00	20,673.71
76125 - Realized Loss	0.00	1.32	0.00	1.32
76135 - Realized Gain	0.00	- 26.18	0.00	- 26.18

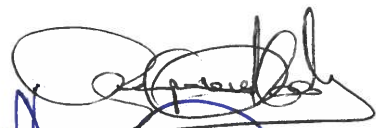


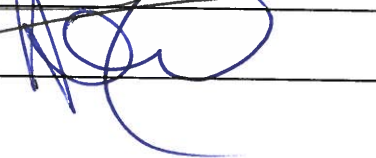
Project Id : 00103707 Descentralización Persecución		Period : Jan-Dec (2018)		
Output # : 00105603 PERSECUCION PENAL ESTRATEGICA		Impl. Partner : 99999 UNDP		
		Location : Guatemala		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Total for Fund 30000	0.00	271,488.82	0.00	271,488.82
Total for Activity AR3 DAC	0.00	271,488.82	0.00	271,488.82
Activity : AR6 SOCIEDAD (OBSERVANCIA SOCIEDAD CIVIL)				
Fund : 30000 (PROGRAMME COST SHARING)				
72605 - Grants to Instit & other Benef	0.00	13,210.30	0.00	13,210.30
75105 - Facilities & Admin - Implement	0.00	924.72	0.00	924.72
Total for Fund 30000	0.00	14,135.02	0.00	14,135.02
Total for Activity AR6 SOCIEDAD	0.00	14,135.02	0.00	14,135.02
Activity : AR7 GESTION (GESTION Y COORDINACION)				
Fund : 30000 (PROGRAMME COST SHARING)				
71305 - Local Consult.-Sht Term-Tech	0.00	5,728.41	0.00	5,728.41
71360 - Local Consult-Security	0.00	79.97	0.00	79.97
71405 - Service Contracts-Individuals	0.00	66,942.57	0.00	66,942.57
71410 - MAIP Premium SC	0.00	60.44	0.00	60.44
71415 - Contribution to Security SC	0.00	2,568.98	0.00	2,568.98
74325 - Contrib.To CO Common Security	0.00	1,084.95	0.00	1,084.95
74525 - Sundry	0.00	1,002.67	0.00	1,002.67
74599 - UNDP cost recovery chrgs-Bills	0.00	21,182.48	0.00	21,182.48
75105 - Facilities & Admin - Implement	0.00	6,905.53	0.00	6,905.53
76110 - Foreign Exch Translation Loss	0.00	16.14	0.00	16.14
76135 - Realized Gain	0.00	- 3.05	0.00	- 3.05
Total for Fund 30000	0.00	105,569.09	0.00	105,569.09
Total for Activity AR7 GESTION	0.00	105,569.09	0.00	105,569.09
Total for Output : 00105603	0.00	520,905.66	0.00	520,905.66



Project Id : 00103707 Descentralización Persecución	Period : Jan-Dec (2018)			
Output # : 00105603 PERSECUCION PENAL ESTRATEGICA	Impl. Partner : 99999 UNDP			
	Location : Guatemala			
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Project Total :	0.00	520,905.66	0.00	520,905.66
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Signed By :  _____ Date : 7/02/2019

Signed By :  _____ Date : _____



Selection Criteria :

Business Unit : GTM10
 Period : Jan-Dec (2018)
 Selected Project Id : 00103707
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2018)
Output # : ALL	Impl. Partner :
	Location :
	Govt Exp UNDP Exp UN Agencies Exp Total Exp

50401 - Guatemala - Central	0.00	520,905.66	0.00	520,905.66
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Funds Utilization

Selection Criteria :

Business Unit : GTM10
Period : Jan-Dec (2018)
Selected Project Id : 00103707
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00103707 Descentralización Persecución

Period : As Of Dec31,2018

Output #	00105603	Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00



Selection Criteria :

Business Unit : GTM10
Period : Jan-Dec (2017)
Selected Project Id : 00103707
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : 00103707	Descentralización Persecución	Period :	Jan-Dec (2017)
Output # : 00105603	PERSECUCION PENAL ESTRATEGICA	Impl. Partner :	99999 UNDP
		Location :	Guatemala
		Govt Exp	UNDP Exp
		UN Agencies Exp	Total Exp

Activity : AR2 DICRI (CAPACIDADES DICRI)

Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	0.00	13,631.44	0.00	13,631.44
71360 - Local Consult-Security	0.00	579.34	0.00	579.34
75105 - Facilities & Admin - Implement	0.00	994.74	0.00	994.74
Total for Fund 30000	0.00	15,205.52	0.00	15,205.52
Total for Activity AR2 DICRI	0.00	15,205.52	0.00	15,205.52

Activity : AR3 DAC (CAPACIDADES DAC)

Fund : 30000 (PROGRAMME COST SHARING)

72810 - Acquis of Computer Software	0.00	65,610.58	0.00	65,610.58
75105 - Facilities & Admin - Implement	0.00	4,592.74	0.00	4,592.74
Total for Fund 30000	0.00	70,203.32	0.00	70,203.32
Total for Activity AR3 DAC	0.00	70,203.32	0.00	70,203.32
Total for Output : 00105603	0.00	85,408.84	0.00	85,408.84

Project Total :	0.00	85,408.84	0.00	85,408.84
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Rebeca Arias Flores
UN Resident Coordinator
UNDP Resident Representative

Signed By :

Date :

09 FEB. 2018

Signed By :

Date :

Maria Guadalupe Orella
Coordinadora del Proyecto

Claudia de Saravia
Oficial de Programa



Selection Criteria :

Business Unit : GTM10
 Period : Jan-Dec (2017)
 Selected Project Id : 00103707
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2017)
Output # : ALL	Impl. Partner : Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
50401 - Guatemala - Central	0.00	85,408.84	0.00	85,408.84

09 FEB 2018

Rebeca Arias Flores
 UN Resident Coordinator
 UNDP Resident Representative

Oficial de Programa
 Oficina de Asesoría

Coordinadora del Proyecto
 Maria Guadalupe Ornela



Funds Utilization

Selection Criteria :

Business Unit : GTM10
Period : Jan-Dec (2017)
Selected Project Id : 00103707
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00103707 Descentralización Persecución

Period : As Of Dec31,2017

Output #	00105603	Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00

