



PROGRAMA DE LAS NACIONES UNIDAS PARA EL DESARROLLO

GOBIERNO DEL PERU

Título del Proyecto Continuidad del Sistema Subregional de información e Investigación sobre Drogas en Argentina, Bolivia, Chile, Perú y Uruguay

No. Proyecto 00037976 TDRLAD77GPE

Project ID 00041680

Año de Inicio 2005

Año de Término 2007

Agencia de Ejecución

Agencia de Implementación: PER-National Execution

Revisión Revisión General 6

Financiamiento del Presupuesto (US\$)		
Total General Presupuesto (2005-2007)		227,049.88
Donante	Fuente de financiamiento	2007
UNODC	13999-UN Office of Drug & Crime	73,700.00
Total Presupuesto		73,700.00

GASTOS		
Donante	Fuente de Financiamiento	2006
UNODC	13999 UN Office of Drug & Crime	126,510.91

Breve Descripción

El presente proyecto, ejecutado por DEVIDA, se somete a revisión a fin de incrementar en USD 59,800.00 el presupuesto 2007, de acuerdo al Allocation advice 7-758, emitido por la Oficina de Naciones Unidas contra la Droga y el Delito (ONUDD). Asimismo, se reajusta en Atlas (Funding) las cifras ejecutadas en el 2006, de acuerdo al CDR respectivo.

Aprobado por	Firma	Fecha	Nombre/Cargo
PNUD		19 NOV. 2007	Silvia Rucks REPRESENTANTE RESIDENTE a.i.
Agencia de Ejecución		14 AGO. 2007	Ing. ABEL E. HERMOZA JEREZ Gerente General
Gobierno		12 NOV. 2007	José Antonio García Belaunde Ministro de Relaciones Exteriores

13.06.07
mr

19/11/07



Management Work Plan

Peru - Lima

Award Id: 00037976
 Award Title: ADRLA99D77GVT
 Year: 2005

Report Date: 12/6/2007

Project	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$	
00041680	ADRLA99D77GVT										
	ODC1_GEN	27/12/04	31/12/07	PER-National Execution (Gvt	13999	UNODC	PER	B0522 Peru - Lima	74000	Miscellaneous Operating Expen	26,800.00
TOTAL											26,800.00
GRAND TOTAL											26,800.00



Management Work Plan

Peru - Lima

Award Id: 00037976
 Award Title: ADRLA99D77GVT
 Year: 2006

Report Date: 12/6/2007

Project	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$	
00041680	ADRLA99D77GVT										
	ODC1_GEN	27/12/04	31/12/07	PER-National Execution (Gvt	13999	UNODC	PER	B0522 Peru - Lima	74000	Miscellaneous Operating Expen	126,510.91
TOTAL											126,510.91
GRAND TOTAL											126,510.91



Management Work Plan

Peru - Lima

Award Id: 00037976
 Award Title: ADRLA99D77GVT
 Year: 2007

Report Date: 12/6/2007

Project	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$	
00041680	ADRLA99D77GVT										
	ODC1_GEN	27/12/04	31/12/07	PER-National Execution (Gvt)	13999	UNODC	PER	B0522 Peru - Lima	74000	Miscellaneous Operating Expen	73,700.00
TOTAL											73,700.00
GRAND TOTAL											73,700.00

Revised Allocation Advice for 2007

To: UNDP Resident Representative
Peru

Allocation No.: 7-758

For: Government /NEX execution

Allocation Date: 10 May 2007

Valid from 1 January to 31 December 2007

Project: Award 00037976
TDR LAD77GPE

Title: Subregional drug information and investigation system in Argentina, Bolivia, Chile, Ecuador, Peru and Uruguay

UNDP ATLAS INFORMATION:

Project No: 41680
Fund : 13999
Donor : 00028

UNODC Budget Line	UNDP Atlas Budget Entries:			Description	Previous 2007 Allocation (a)	Inc/Dec (b)	Revised 2007 Allocation (a)+(b)
	Budget Account	ODC Activity	ODC Budget Category				
1500	74000	ODC1_GEN	ODC15	Travel in projects	5,000	4,000	9,000
1600	74000	ODC1_GEN	ODC16	Other Personnel Costs	3,000	5,000	8,000
2100	74000	ODC1_GEN	ODC21	Sub-Contracts	4,400	38,600	43,000
4200	74000	ODC1_GEN	ODC42	Non-expendable equipment	1,100	-600	500
5300	74000	ODC1_GEN	ODC53	Sundries	0	2,000	2,000
5400	74000	ODC1_GEN	ODC54	General Operating Expenses	0	9,100	9,100
				Sub Total Pre-PSC	13,500	58,100	71,600
5601	74000	ODC1_GEN	ODC56	PSC to Reporting Agency 3%	400	1,700	2,100
				Total	13,900	59,800	73,700

Prepared by: A. Schenkli

Budget Assistant
FRMS

Alison SCHENKL

Authorised by: Pieter DELCOUR

Finance Officer
FRMS

United Nations
Cooperating Agency: United Nations Development Programme

This advice authorises expenditure to be incurred by the Government in 2007 for the execution of the above-mentioned project.

Expenditures against this allocation are certified by the Government. Expenditures as well as outstanding cash advances provided by UNDP to the Government are to be recorded in Atlas against a project uniquely set up for this project in Atlas, in accordance with UNDP procedures and per the UNDP/UNODC Atlas Guidelines. Expenditures against this project are NOT to be charged to the UNDP Cost Recovery (SERV) project. This allocation lapses at the end of 2007; therefore any unencumbered balances of funds remaining at that time may not be spent and will be subject to reimbursement to UNODC.

cc: UNODC Office



Award Id : 00037976 ADRLA99D77GVT	Period : Jan-Dec (2006)
Project # : 00041680 ADRLA99D77GVT	Impl. Partner : UNODC Office on Drugs and Crime
	Location : PNUD

	Govt Disb	UNDP Disb	UN Agencies	Total Disb
Fund : 13999 (UN Office of Drug & Crime)				
71305 - Local Consult.-Sht Term-Tech	0.00	10,135.92	0.00	10,135.92
71605 - Travel Tickets-International	0.00	5,782.69	0.00	5,782.69
71610 - Travel Tickets-Local	0.00	329.59	0.00	329.59
71615 - Daily Subsistence Allow-Intl	0.00	5,360.12	0.00	5,360.12
71620 - Daily Subsistence Allow-Local	0.00	438.27	0.00	438.27
72125 - Svc Co-Studies & Research Serv	0.00	87,842.07	0.00	87,842.07
74110 - Audit Fees	0.00	1,674.40	0.00	1,674.40
74210 - Printing and Publications	0.00	10,235.74	0.00	10,235.74
74225 - Other Media Costs	0.00	968.87	0.00	968.87
75105 - Facilities & Admin - Implement	0.00	3,743.24	0.00	3,743.24
Total for Fund 13999	0.00	126,510.91	0.00	126,510.91
Total for Project : 00041680	0.00	126,510.91	0.00	126,510.91
Award Total :	0.00	126,510.91	0.00	126,510.91

Signed By :

Eduardo Haro
EDUARDO HARO
DIRECTOR NACIONAL

Date :

30 MAR. 2007