

PRESUPUESTO POR RESULTADOS															
PROJECT NUMBER:												REQUESTING DATE:			
PROJECT TITLE:		Fortalecimiento de la Gobernanza eficaz, inclusiva y transparente										29/01/2020			
BUSINESS UNIT (COUNTRY):		GUATEMAL		PERIOD:		2020									
EXECUTION:		2020													
OUTPUT (RESULTADO)	YEAR	Implementing Agent (Responsible Party)	%	DONOR / SPONSOR	PLANNED BUDGET					REQUESTED BUDGET CHANGES		BUDGET AFTER REVISION			
					BUDGET CATEGORY		AMOUNT	F&A(COA)	F&A(COA)	TOTAL	INCREASE/ (DECREASE) AMOUNT US\$	INCREASE/ (DECREASE) F&A US\$	TOTAL AMOUNT US\$	TOTAL F&A US\$	TOTAL US\$
					Number	Description	US\$	%	US\$	US\$					
00114709 Corte de Constitucionalidad															
00114709 Corte de Constitucionalidad	2020	99999		SIDA	71300	Local Consultants	0.00	7%	0.00	-	32,590.13	2,281.31	32,590.13	2,281.31	34,871.44
				SIDA	71400	Service Contract	0.00	7%	0.00	-	10,032.63	702.28	10,032.63	702.28	10,734.91
				SIDA	72200	Equipment & Furniture	0.00	7%	0.00	-	6,000.00	420.00	6,000.00	420.00	6,420.00
				SIDA	72500	Supplies	0.00	7%	0.00	-	2,697.60	188.83	2,697.60	188.83	2,886.43
				SIDA	72600	Grants	0.00	7%	0.00	-	9,981.54	698.71	9,981.54	698.71	10,680.25
				SIDA	74500	Miscellaneous Expenses	0.00	7%	0.00	-	7,526.84	526.88	7,526.84	526.88	8,053.72
				SIDA	75700	Training, Workshops and Conference	0.00	7%	0.00	-	5,234.82	366.44	5,234.82	366.44	5,601.26
SUB-TOTAL:							-	-	-	74,063.56	5,184.45	74,063.56	5,184.45	79,248.01	
00114710 Capacidades Organismo Judicial															
00114710 Capacidades Organismo Judicial	2020	99999		SIDA	71300	Local Consultants	0.00	7%	0.00	0.00	68,571.03	4,799.97	68,571.03	4,799.97	73,371.00
				SIDA	71400	Service Contract	0.00	7%	0.00	0.00	12,544.86	878.14	12,544.86	878.14	13,423.00
				SIDA	72500	Supplies	0.00	7%	0.00	0.00	467.29	32.71	467.29	32.71	500.00
				SIDA	72800	Information Technology Equipment	0.00	7%	0.00	0.00	43,198.13	3,023.87	43,198.13	3,023.87	46,222.00
			SUB-TOTAL:					0.00		0.00	0.00	124,781.31	8,734.69	124,781.31	8,734.69
GRAN TOTAL							-	-	-	198,844.87	13,919.14	198,844.87	13,919.14	212,764.01	