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Annual Work Plan

Guatemala - Guatemala City

Project: 00084010

Report Date: 1/22/2020

Project Title: Efectividad del Desarrollo

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092218 Efectividad del Desarrollo	Desarrollo Inklusivo Sostenibl	10/15/2014	12/31/2016	UNDP	04000	UNDP	72600 Grants	10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
TOTAL								10,000.00
GRAND TOTAL								10,000.00



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Project: 00084010

Report Date: 1/22/2020

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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092218 Efectividad del Desarrollo	Ciudadanía Activa e Inclusiva	10/15/2014	12/31/2016	UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	71600 Travel	25,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,249.00
	Desarrollo Inclusivo Sostenibl	10/15/2014	12/31/2016	UNDP	30000	AECI	71300 Local Consultants	56,342.80
				UNDP	30000	AECI	75100 Facilities & Administration	4,396.94
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	16,500.00
				UNDP	04000	UNDP	71200 International Consultants	5,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	AECI	75700 Training, Workshops and Confer	-1,381.05
				UNDP	04000	UNDP	71300 Local Consultants	4,500.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	-3,000.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	30000	AECI	71400 Contractual Services - Individ	0.00
	Estado de Derecho y Paz	10/15/2014	12/31/2016	UNDP	04000	UNDP	71300 Local Consultants	4,500.00
				UNDP	04000	UNDP	72600 Grants	13,715.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,000.00
	TOTAL							159,822.69
	GRAND TOTAL							159,822.69



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092218 Efectividad del Desarrollo	Ciudadanía Activa e Inclusiva	10/15/2014	12/31/2016	UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	2,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	200.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	12,500.00
				UNDP	04000	UNDP	71600 Travel	6,881.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Desarrollo Inclusivo Sostenibl	10/15/2014	12/31/2016	UNDP	30000	AECI	75100 Facilities & Administration	238.48
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	34,227.00
				UNDP	04000	UNDP	71300 Local Consultants	18,591.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,330.00
				UNDP	04000	UNDP	71600 Travel	9,010.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	25,000.00
				UNDP	04000	UNDP	71200 International Consultants	30,000.00
				UNDP	11999	UNDP	74100 Professional Services	1.00
				UNDP	30000	AECI	75700 Training, Workshops and Confer	2,981.05
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Estado de Derecho y Paz	10/15/2014	12/31/2016	UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	7,955.33
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092218 Efectividad del Desarrollo	Estado de Derecho y Paz	10/15/2014	12/31/2016	UNDP	04000	UNDP	71200 International Consultants	0.00
TOTAL								150,914.86
GRAND TOTAL								150,914.86



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092218 Efectividad del Desarrollo	Ciudadanía Activa e Inclusiva	10/15/2014	12/31/2016	UNDP	30000	JP-GT Indg	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	30000	OHCHR	72100 Contractual Services-Companies	23,348.31
				UNDP	30000	UNICEF	72100 Contractual Services-Companies	23,148.15
				UNDP	04000	UNDP	74100 Professional Services	4,300.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	1,851.85
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,800.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	6,648.01
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	OHCHR	75100 Facilities & Administration	1,867.86
				UNDP	30000	JP-GT Indg	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71600 Travel	25,000.00
	Desarrollo Inclusivo Sostenibl	10/15/2014	12/31/2016	UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				UNDP	11999	UNDP	74100 Professional Services	19,918.83
				UNDP	30000	FAO	71200 International Consultants	0.00
				UNDP	11999	FAO	71200 International Consultants	49,975.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	6,500.00
				UNDP	04000	UNDP	71200 International Consultants	25,000.00
				UNDP	04000	UNDP	72600 Grants	4,673.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	-23,680.00
UNDP	30084	UNDP	71300 Local Consultants	20,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092218 Efectividad del Desarrollo	Desarrollo Inklusivo Sostenibl	10/15/2014	12/31/2016	UNDP	04000	UNDP	71300 Local Consultants	67,316.87
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,300.00
				UNDP	04000	UNDP	71600 Travel	14,110.40
	Estado de Derecho y Paz	10/15/2014	12/31/2016	UNDP	04000	UNDP	71300 Local Consultants	62,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	UNFPA	75700 Training, Workshops and Confer	30,820.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	3,950.00
TOTAL							425,348.28	
GRAND TOTAL							425,348.28	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092218 Efectividad del Desarrollo	Ciudadanía Activa e Inclusiva	10/15/2014	12/31/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	425.47
				UNDP	30000	OHCHR	75100 Facilities & Administration	223.08
				UNDP	30000	NOR	72100 Contractual Services-Companies	34,457.94
				UNDP	30000	OHCHR	72100 Contractual Services-Companies	3,186.92
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	9,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	2,412.06
				UNDP	30000	JP-GT Indg	72100 Contractual Services-Companies	0.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	933.49
				UNDP	30000	JP-GT Indg	75100 Facilities & Administration	0.00
				UNDP	30000	UNICEF	72100 Contractual Services-Companies	13,335.51
	UNDP	04000	UNDP	71200 International Consultants	15,078.56			
	Desarrollo Inclusivo Sostenibl	10/15/2014	12/31/2016	UNDP	30000	UN Women	71300 Local Consultants	6,481.48
				UNDP	11999	UNDP	74100 Professional Services	25,000.00
				UNDP	04000	UNDP	71300 Local Consultants	46,918.82
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	224.00
				UNDP	30000	UN Women	75100 Facilities & Administration	518.52
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	8,000.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	4,936.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	9,015.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092218 Efectividad del Desarrollo	Desarrollo Inklusivo Sostenibl	10/15/2014	12/31/2016	UNDP	30084	UNDP	71300 Local Consultants	37,581.13
				PRY-Provincia de Chaco-Ministe	11999	UNDP	74100 Professional Services	0.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	518.52
				UNDP	30084	UNDP	71400 Contractual Services - Individ	21,150.00
				UNDP	04000	UNDP	71600 Travel	2,657.00
				UNDP	30084	UNDP	75100 Facilities & Administration	3,134.89
				UNDP	30000	UNFPA	71300 Local Consultants	6,481.48
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,095.28
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	4,973.98
				UNDP	30084	UND	71300 Local Consultants	0.00
	Estado de Derecho y Paz	10/15/2014	12/31/2016	UNDP	04000	UNDP	71300 Local Consultants	43,500.00
				UNDP	30000	UNFPA	75700 Training, Workshops and Confer	6,078.05
				UNDP	30000	UNFPA	73100 Rental & Maintenance-Premises	28,691.00
				UNDP	30000	UNFPA	71300 Local Consultants	20,000.00
TOTAL							358,008.18	
GRAND TOTAL							358,008.18	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092218 Efectividad del Desarrollo	Ciudadanía Activa e Inclusiva	10/15/2014	12/31/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	30084	UNDP	71300 Local Consultants	4,041.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	11,800.00
				UNDP	04000	UNDP	71300 Local Consultants	48,741.00
				UNDP	30000	UN Women	71300 Local Consultants	653.70
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	31,515.00
				UNDP	04000	UNDP	71600 Travel	10,334.80
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	750.00
				UNDP	30000	UN Women	75100 Facilities & Administration	52.29
				UNDP	30084	UNDP	75100 Facilities & Administration	2,909.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	137,627.00
				UNDP	30000	UNFPA	71300 Local Consultants	0.00
	UNDP	30000	UNFPA	75100 Facilities & Administration	0.00			
	Desarrollo Inclusivo Sostenibl	10/15/2014	12/31/2016	UNDP	30000	OTROS	74100 Professional Services	44,767.78
				UNDP	30084	UNDP	74100 Professional Services	23,129.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	52,926.85
				UNDP	04000	UNDP	74100 Professional Services	-0.04
	Estado de Derecho y Paz	10/15/2014	12/31/2016	UNDP	04000	UNDP	71200 International Consultants	3,950.00
				UNDP	11999	UNDP	71200 International Consultants	46,000.00
UNDP				30000	UNFPA	75700 Training, Workshops and Confer	11,481.48	
UNDP				30084	UNDP	71200 International Consultants	74,621.11	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092218 Efectividad del Desarrollo	Estado de Derecho y Paz	10/15/2014	12/31/2016	UNDP	30000	UNFPA	71300 Local Consultants	14,006.49
				UNDP	04000	UNDP	71600 Travel	1,500.04
				UNDP	04000	UNDP	71300 Local Consultants	29,703.98
				UNDP	30084	UNDP	71600 Travel	999.11
				UNDP	11999	UNDP	74100 Professional Services	10,000.00
				UNDP	30000	UNFPA	74200 Audio Visual&Print Prod Costs	4,722.22
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	319.06
				UNDP	11999	UNDP	72100 Contractual Services-Companies	1.00
				UNDP	30000	UNFPA	75100 Facilities & Administration	2,416.82
TOTAL							652,968.69	
GRAND TOTAL							652,968.69	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092218 Efectividad del Desarrollo	Ciudadanía Activa e Inclusiva	10/15/2014	12/31/2016	UNDP	30084	UNDP	71300 Local Consultants	3,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	8,000.00
				UNDP	04000	UNDP	71300 Local Consultants	24,700.00
				UNDP	30084	UNDP	71600 Travel	2,200.00
				UNDP	30084	UNDP	71200 International Consultants	6,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	2,162.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	7,822.00
TOTAL							53,884.00	
GRAND TOTAL							53,884.00	