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# Annual Work Plan

## Guatemala - Guatemala City

**Project:** 00085074

**Report Date:** 1/22/2020

**Project Title:** PC Des rural río Cuilco, Sn Marcos

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092845 PC Des rural río Cuilco, Sn Ma	Coordinación agencial e Insti	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	WHO	71400 Contractual Services - Individ	0.00
				UNDP	30000	WHO	72500 Supplies	0.00
				UNDP	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	MPTF-JGT20	72500 Supplies	500.00
				UNDP	30000	WHO	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	WHO	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	WHO	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JGT20	74300 Contributions	1,500.00
				UNDP	30000	WHO	74300 Contributions	0.00
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	1,995.00
				UNDP	30000	WHO	75100 Facilities & Administration	0.00
TOTAL							30,495.00	
GRAND TOTAL							30,495.00	



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**Year:** 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092845 PC Des rural río Cuilco, Sn Ma	Coordinación agencial e Insti	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	72800 Information Technology Equipmt	7,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	16,100.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	118,500.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	MPTF-JGT20	71600 Travel	10,000.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SIDA	72500 Supplies	0.00
				UNDP	30000	SIDA	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	30000	MPTF-JGT20	72400 Communic & Audio Visual Equip	600.00
				UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	MPTF-JGT20	72200 Equipment and Furniture	31,000.00
				UNDP	30000	MPTF-JGT20	72500 Supplies	1,000.00
				UNDP	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	25,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	0.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	0.00
UNDP	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs	4,000.00				



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00092845 PC Des rural río Cuilco, Sn Ma	Coordinación agencial e Insti	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	74300 Contributions	2,500.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	0.00
				UNDP	30000	SIDA	74300 Contributions	0.00
				UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	7,900.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	0.00
	Familias y organizaciones fort	1/1/2015	12/31/2015	UNDP	30000	SIDA	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	31,000.00
				UNDP	30000	SIDA	72600 Grants	0.00
				UNDP	30000	MPTF-JGT20	72600 Grants	49,606.69
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	MPTF-JGT20	74700 Transport, Shipping and handle	4,000.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	7,463.00
				UNDP	30000	SIDA	74700 Transport, Shipping and handle	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JGT20	71600 Travel	7,000.00
				UNDP	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	SIDA	71600 Travel	0.00
	UNDP	30000	SIDA	73400 Rental & Maint of Other Equip	0.00			
Gob Locales e inst fortalecido	1/1/2015	12/31/2015	UNDP	30000	SIDA	74500 Miscellaneous Expenses	0.00	
			UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	5,000.00	



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Guatemala - Guatemala City

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**Year:** 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092845 PC Des rural río Cuilco, Sn Ma	Gob Locales e inst fortalecido	1/1/2015	12/31/2015	UNDP	30000	SIDA	74700 Transport, Shipping and handle	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	72600 Grants	0.00
				UNDP	30000	MPTF-JGT20	72600 Grants	50,000.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	10,500.00
				UNDP	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30000	SIDA	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	MPTF-JGT20	74700 Transport, Shipping and handle	-75,000.00
				UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	4,000.00
UNDP	30000	MPTF-JGT20	71600 Travel	5,000.00				
TOTAL							362,669.69	
GRAND TOTAL							362,669.69	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092845 PC Des rural río Cuilco, Sn Ma	Coordinación agencial e Insti	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	163,450.00
				UNDP	30000	MPTF-JGT20	72600 Grants	0.00
				UNDP	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	25,000.00
				UNDP	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JGT20	74300 Contributions	0.00
				UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	7,900.00
				UNDP	30000	MPTF-JGT20	71600 Travel	10,000.00
				UNDP	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	18,302.00
				UNDP	30000	MPTF-JGT20	72400 Communic & Audio Visual Equip	0.00
	UNDP	30000	MPTF-JGT20	72500 Supplies	1,000.00			
	UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	2,000.00			
	Familias y organizaciones fort	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JGT20	72600 Grants	100,000.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	24,990.00
				UNDP	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs	0.00
				GUA-Fundacion Solar	30000	MPTF-JGT20	74500 Miscellaneous Expenses	90,000.00
				UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	31,000.00
UNDP	30000	MPTF-JGT20	71600 Travel	0.00				
UNDP	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092845 PC Des rural río Cuilco, Sn Ma	Gob Locales e inst fortalecido	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	50,000.00
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	15,050.00
				UNDP	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	4,000.00
				UNDP	30000	MPTF-JGT20	72600 Grants	140,000.00
				UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	MPTF-JGT20	71600 Travel	5,000.00
				UNDP	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	0.00
TOTAL							722,692.00	
GRAND TOTAL							722,692.00	



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00092845 PC Des rural río Cuilco, Sn Ma	Coordinación agencial e Insti	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	71600 Travel	8,000.00
				UNDP	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	9,286.00
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	15,425.00
				UNDP	30000	MPTF-JGT20	71300 Local Consultants	162.00
				UNDP	30000	MPTF-JGT20	72500 Supplies	7,000.00
				UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	637.00
				UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	123,595.00
				UNDP	30000	MPTF-JGT20	72400 Communic & Audio Visual Equip	6,455.00
				UNDP	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	30000	MPTF-JGT20	72800 Information Technology Equipmt	8,190.00
				UNDP	30000	MPTF-JGT20	74300 Contributions	2,500.00
				UNDP	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs	254.00
				UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	42,279.00
	Familias y organizaciones fort	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	9,456.00
				UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	39,500.00
				UNDP	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs	5,000.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	75700 Training, Workshops and Confer	20,000.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	0.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72200 Equipment and Furniture	2,897.00



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00092845 PC Des rural río Cuilco, Sn Ma	Familias y organizaciones fort	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	72400 Communic & Audio Visual Equip	3,860.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72800 Information Technology Equipmt	3,313.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	3,000.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	75100 Facilities & Administration	20,651.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	71300 Local Consultants	120,000.00
				UNDP	30000	MPTF-JGT20	72600 Grants	72,382.00
				UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	12,421.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	74500 Miscellaneous Expenses	4,000.00
				UNDP	30000	MPTF-JGT20	71600 Travel	1,920.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72300 Materials & Goods	120,000.00
				UNDP	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	0.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	71600 Travel	7,000.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	10,000.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72500 Supplies	1,800.00
				Gob Locales e inst fortalecido	1/1/2015	12/31/2015	UNDP	30000
UNDP	30000	MPTF-JGT20	72600 Grants				48,980.00	
UNDP	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs				0.00	





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00092845 PC Des rural río Cuilco, Sn Ma	Gob Locales e inst fortalecido	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	13,315.00
				UNDP	30000	MPTF-JGT20	71500 UN Volunteers	37,637.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72200 Equipment and Furniture	1,805.00
				UNDP	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	0.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	71300 Local Consultants	65,000.00
				UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	0.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	75700 Training, Workshops and Confer	5,000.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	71600 Travel	1,500.00
				UNDP	30000	MPTF-JGT20	71600 Travel	5,000.00
				UNDP	30000	MPTF-JGT20	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	MPTF-JGT20	72500 Supplies	1,500.00
				UNDP	30000	MPTF-JGT20	74100 Professional Services	846.00
				UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	57,241.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72300 Materials & Goods	25,000.00
				UNDP	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	0.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	75100 Facilities & Administration	6,881.00
UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	19,000.00				
TOTAL								1,004,688.00
GRAND TOTAL								1,004,688.00



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00092845 PC Des rural río Cuilco, Sn Ma	Coordinación agencial e Insti	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	12,977.94
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	55,555.00
				UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	69,835.00
				UNDP	30000	MPTF-JGT20	71600 Travel	20,458.00
				UNDP	30000	MPTF-JGT20	72600 Grants	15,000.00
				UNDP	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	7,658.00
				UNDP	30000	MPTF-JGT20	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF-JGT20	72800 Information Technology Equipmt	4,590.00
				UNDP	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	20,749.00
				UNDP	30000	MPTF-JGT20	72500 Supplies	3,254.00
				UNDP	30000	MPTF-JGT20	74100 Professional Services	0.00
				UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	14,318.00
				UNDP	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs	10,135.00
				UNDP	30084	San Andres	75700 Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	4,445.00
				UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	19,401.49
				UNDP	30084	San Andres	75100 Facilities & Administration	0.00
	Familias y organizaciones fort	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	120,350.00
				UNDP	30000	MPTF-JGT20	72600 Grants	72,583.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	74500 Miscellaneous Expenses	3,346.00
UNDP				30000	MPTF-JGT20	71300 Local Consultants	0.00	



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00092845 PC Des rural río Cuilco, Sn Ma	Familias y organizaciones fort	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	71600 Travel	5,971.00
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	14,303.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	75100 Facilities & Administration	31,004.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	71300 Local Consultants	241,851.40
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72200 Equipment and Furniture	2,747.00
				UNDP	30000	MPTF-JGT20	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	1,696.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	3,523.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs	750.00
				UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	1,773.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	75700 Training, Workshops and Confer	24,373.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72800 Information Technology Equipmt	0.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	71600 Travel	19,487.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72500 Supplies	2,059.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	14,144.00
				UNDP	30000	MPTF-JGT20	72500 Supplies	400.00
				UNDP	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	554.00
UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	1,000.00				
GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72300 Materials & Goods	130,629.00				



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00092845 PC Des rural río Cuilco, Sn Ma	Gob Locales e inst fortalecido	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	1,102.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72300 Materials & Goods	14,097.00
				UNDP	30000	MPTF-JGT20	72600 Grants	41,011.00
				UNDP	30000	MPTF-JGT20	71300 Local Consultants	0.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	71300 Local Consultants	35,751.00
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	9,580.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	75100 Facilities & Administration	5,890.00
				UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	8,157.00
				UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	82,999.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72200 Equipment and Furniture	22,949.00
				UNDP	30000	MPTF-JGT20	71600 Travel	3,583.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	75700 Training, Workshops and Confer	3,732.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	71600 Travel	3,400.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72500 Supplies	1,756.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	2,460.00
TOTAL							1,187,386.83	
GRAND TOTAL							1,187,386.83	



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# Annual Work Plan

## Guatemala - Guatemala City

**Project:** 00085074

**Report Date:** 1/22/2020

**Project Title:** PC Des rural río Cuilco, Sn Marcos

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092845 PC Des rural río Cuilco, Sn Ma	Coordinación agencial e Insti	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	72600 Grants	55,000.00
				UNDP	30000	MPTF-JGT20	73100 Rental & Maintenance- Premises	15,750.00
				UNDP	30000	MPTF-JGT20	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	98,160.00
				UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	33,000.39
				UNDP	30000	MPTF-JGT20	71600 Travel	9,584.37
				UNDP	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	16,966.22
				UNDP	30000	MPTF-JGT20	72500 Supplies	1,400.00
	UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	3,479.83			
	Familias y organizaciones fort	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	74500 Miscellaneous Expenses	2,500.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72300 Materials & Goods	124,350.22
				UNDP	30000	MPTF-JGT20	72500 Supplies	2,000.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72500 Supplies	1,500.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	72800 Information Technology Equipmt	892.10
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	71300 Local Consultants	201,432.68
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	74500 Miscellaneous Expenses	2,500.00
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	6,077.75
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	75100 Facilities & Administration	25,422.25



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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092845 PC Des rural río Cuilco, Sn Ma	Familias y organizaciones fort	1/1/2015	12/31/2015	UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	2,000.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	75700 Training, Workshops and Confer	5,000.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	73,125.00
				UNDP	30000	MPTF-JGT20	71600 Travel	7,200.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	71600 Travel	17,500.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	73400 Rental & Maint of Other Equip	5,000.00
	Gob Locales e inst fortalecido	1/1/2015	12/31/2015	GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	71300 Local Consultants	65,000.00
				UNDP	30000	MPTF-JGT20	71400 Contractual Services - Individ	90,743.15
				UNDP	30000	MPTF-JGT20	75100 Facilities & Administration	11,885.61
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	75100 Facilities & Administration	4,900.39
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	MPTF-JGT20	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	MPTF-JGT20	72600 Grants	72,651.27
				UNDP	30000	MPTF-JGT20	71600 Travel	5,400.00
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	73100 Rental & Maintenance-Premises	605.58
				GTM-CARITAS DIOCESANA DE SAN M	30000	MPTF-JGT20	71600 Travel	3,400.00



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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						997,426.81			
GRAND TOTAL						997,426.81			