



Empowered lives.
Resilient nations.

Annual Work Plan

B0504 - Guatemala - Guatemala City

Project: 00130716

Report Date: 3/28/2024

Project Title: PC FIDAM

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. -PC FIDAM-	Coordinacion y M&E	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	74200 - Audio Visual&Print Prod Costs	4,000.00
					30000	MPTF-JP Guatemala San Marcos	74500 - Miscellaneous Expenses	14,670.00
					30000	MPTF-JP Guatemala San Marcos	71600 - Travel	12,000.00
					30000	MPTF-JP Guatemala San Marcos	72400 - Communic & Audio Visual Equip	1,600.00
					30000	MPTF-JP Guatemala San Marcos	72500 - Supplies	1,500.00
					30000	MPTF-JP Guatemala San Marcos	72800 - Information Technology Equipmt	2,127.00
					30000	MPTF-JP Guatemala San Marcos	73400 - Rental & Maint of Other Equip	12,310.00
					30000	MPTF-JP Guatemala San Marcos	75100 - Facilities & Administration	14,952.00
					30000	MPTF-JP Guatemala San Marcos	75700 - Training, Workshops and Confer	7,000.00
					30000	MPTF-JP Guatemala San Marcos	71400 - Contractual Services - Individ	148,800.00



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00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. -PC FIDAM-	Coordinacion y M&E	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	73100 - Rental & Maintenance- Premises	9,600.00
	Des econ sost y resiliencia	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	72500 - Supplies	1,316.00
					30000	MPTF-JP Guatemala San Marcos	73100 - Rental & Maintenance- Premises	4,606.00
					30000	MPTF-JP Guatemala San Marcos	73400 - Rental & Maint of Other Equip	9,935.00
					30000	MPTF-JP Guatemala San Marcos	74200 - Audio Visual&Print Prod Costs	11,843.00
					30000	MPTF-JP Guatemala San Marcos	74500 - Miscellaneous Expenses	1,382.00
					30000	MPTF-JP Guatemala San Marcos	71300 - Local Consultants	185,197.00
					30000	MPTF-JP Guatemala San Marcos	71600 - Travel	11,185.00
					30000	MPTF-JP Guatemala San Marcos	72200 - Equipment and Furniture	22,369.00
					30000	MPTF-JP Guatemala San Marcos	75100 - Facilities & Administration	20,671.00



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00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. -PC FIDAM-	Des econ sost y resiliencia	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	72300 - Materials & Goods	31,664.00
					30000	MPTF-JP Guatemala San Marcos	75700 - Training, Workshops and Confer	15,796.00
	Gestion Des Territ y Gobernanz	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	74500 - Miscellaneous Expenses	3,700.00
					30000	MPTF-JP Guatemala San Marcos	74100 - Professional Services	1,600.00
					30000	MPTF-JP Guatemala San Marcos	75100 - Facilities & Administration	25,627.00
					30000	MPTF-JP Guatemala San Marcos	75700 - Training, Workshops and Confer	16,000.00
					30000	MPTF-JP Guatemala San Marcos	71300 - Local Consultants	60,000.00
					30000	MPTF-JP Guatemala San Marcos	71600 - Travel	11,000.00
					30000	MPTF-JP Guatemala San Marcos	72600 - Grants	75,000.00
					30000	MPTF-JP Guatemala San Marcos	72800 - Information Technology Equipmt	11,420.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. –PC FIDAM-	Gestion Des Territ y Gobernanz	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	73100 - Rental & Maintenance-Premises	16,380.00
					30000	MPTF-JP Guatemala San Marcos	71400 - Contractual Services - Individ	126,600.00
					30000	MPTF-JP Guatemala San Marcos	71500 - UN Volunteers	30,000.00
					30000	MPTF-JP Guatemala San Marcos	72400 - Communic & Audio Visual Equip	1,400.00
					30000	MPTF-JP Guatemala San Marcos	72500 - Supplies	1,500.00
					30000	MPTF-JP Guatemala San Marcos	73400 - Rental & Maint of Other Equip	7,300.00
					30000	MPTF-JP Guatemala San Marcos	74200 - Audio Visual&Print Prod Costs	4,200.00
TOTAL							936,250.00	
GRAND TOTAL							936,250.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. -PC FIDAM-	Coordinacion y M&E	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	75100 - Facilities & Administration	14,410.00
					30000	MPTF-JP Guatemala San Marcos	75700 - Training, Workshops and Confer	4,000.00
					30000	MPTF-JP Guatemala San Marcos	71400 - Contractual Services - Individ	148,800.00
					30000	MPTF-JP Guatemala San Marcos	72400 - Communic & Audio Visual Equip	1,600.00
					30000	MPTF-JP Guatemala San Marcos	72500 - Supplies	1,500.00
					30000	MPTF-JP Guatemala San Marcos	73100 - Rental & Maintenance-Premises	9,600.00
					30000	MPTF-JP Guatemala San Marcos	73400 - Rental & Maint of Other Equip	7,560.00
					30000	MPTF-JP Guatemala San Marcos	74200 - Audio Visual&Print Prod Costs	4,000.00
					30000	MPTF-JP Guatemala San Marcos	74500 - Miscellaneous Expenses	14,670.00
					30000	MPTF-JP Guatemala San Marcos	71600 - Travel	12,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. -PC FIDAM-	Coordinacion y M&E	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	72800 - Information Technology Equipmt	2,127.00
	Des econ sost y resiliencia	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	71300 - Local Consultants	178,618.00
					30000	MPTF-JP Guatemala San Marcos	71600 - Travel	11,185.00
					30000	MPTF-JP Guatemala San Marcos	72200 - Equipment and Furniture	53,948.00
					30000	MPTF-JP Guatemala San Marcos	72300 - Materials & Goods	209,869.00
					30000	MPTF-JP Guatemala San Marcos	73100 - Rental & Maintenance- Premises	4,606.00
					30000	MPTF-JP Guatemala San Marcos	74200 - Audio Visual&Print Prod Costs	7,895.00
					30000	MPTF-JP Guatemala San Marcos	74500 - Miscellaneous Expenses	1,382.00
					30000	MPTF-JP Guatemala San Marcos	75100 - Facilities & Administration	35,167.00
					30000	MPTF-JP Guatemala San Marcos	73400 - Rental & Maint of Other Equip	9,935.00



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00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. -PC FIDAM-	Des econ sost y resiliencia	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	72500 - Supplies	1,316.00
					30000	MPTF-JP Guatemala San Marcos	75700 - Training, Workshops and Confer	23,626.00
	Gestion Des Territ y Gobernanz	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	74100 - Professional Services	1,600.00
					30000	MPTF-JP Guatemala San Marcos	75100 - Facilities & Administration	27,097.00
					30000	MPTF-JP Guatemala San Marcos	74200 - Audio Visual&Print Prod Costs	4,200.00
					30000	MPTF-JP Guatemala San Marcos	75700 - Training, Workshops and Confer	16,000.00
					30000	MPTF-JP Guatemala San Marcos	74500 - Miscellaneous Expenses	33,700.00
					30000	MPTF-JP Guatemala San Marcos	72400 - Communic & Audio Visual Equip	1,400.00
					30000	MPTF-JP Guatemala San Marcos	72500 - Supplies	1,500.00
					30000	MPTF-JP Guatemala San Marcos	72800 - Information Technology Equipmt	3,420.00



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00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. –PC FIDAM-	Gestion Des Territ y Gobernanz	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	71400 - Contractual Services - Individ	126,600.00
					30000	MPTF-JP Guatemala San Marcos	71600 - Travel	10,000.00
					30000	MPTF-JP Guatemala San Marcos	72600 - Grants	165,000.00
					30000	MPTF-JP Guatemala San Marcos	73100 - Rental & Maintenance- Premises	16,380.00
					30000	MPTF-JP Guatemala San Marcos	73400 - Rental & Maint of Other Equip	7,300.00
TOTAL							1,172,011.00	
GRAND TOTAL							1,172,011.00	



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00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. -PC FIDAM-	Coordinacion y M&E	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	73400 - Rental & Maint of Other Equip	8,310.00
					30000	MPTF-JP Guatemala San Marcos	74200 - Audio Visual&Print Prod Costs	4,000.00
					30000	MPTF-JP Guatemala San Marcos	75700 - Training, Workshops and Confer	7,000.00
					30000	MPTF-JP Guatemala San Marcos	71600 - Travel	10,800.00
					30000	MPTF-JP Guatemala San Marcos	72800 - Information Technology Equipmt	2,127.00
					30000	MPTF-JP Guatemala San Marcos	73100 - Rental & Maintenance-Premises	9,600.00
					30000	MPTF-JP Guatemala San Marcos	74500 - Miscellaneous Expenses	14,670.00
					30000	MPTF-JP Guatemala San Marcos	75100 - Facilities & Administration	14,588.00
					30000	MPTF-JP Guatemala San Marcos	71400 - Contractual Services - Individ	148,800.00
					30000	MPTF-JP Guatemala San Marcos	72400 - Communic & Audio Visual Equip	1,600.00



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00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. -PC FIDAM-	Coordinacion y M&E	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	72500 - Supplies	1,500.00
	Des econ sost y resiliencia	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	71300 - Local Consultants	165,460.00
					30000	MPTF-JP Guatemala San Marcos	72500 - Supplies	1,316.00
					30000	MPTF-JP Guatemala San Marcos	73400 - Rental & Maint of Other Equip	9,935.00
					30000	MPTF-JP Guatemala San Marcos	75100 - Facilities & Administration	30,323.00
					30000	MPTF-JP Guatemala San Marcos	75700 - Training, Workshops and Confer	12,985.00
					30000	MPTF-JP Guatemala San Marcos	73100 - Rental & Maintenance- Premises	4,606.00
					30000	MPTF-JP Guatemala San Marcos	71600 - Travel	11,185.00
					30000	MPTF-JP Guatemala San Marcos	74200 - Audio Visual&Print Prod Costs	5,264.00
					30000	MPTF-JP Guatemala San Marcos	74500 - Miscellaneous Expenses	1,382.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. -PC FIDAM-	Des econ sost y resiliencia	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	72200 - Equipment and Furniture	26,316.00
					30000	MPTF-JP Guatemala San Marcos	72300 - Materials & Goods	194,737.00
	Gestion Des Territ y Gobernanz	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	74200 - Audio Visual&Print Prod Costs	4,000.00
					30000	MPTF-JP Guatemala San Marcos	73400 - Rental & Maint of Other Equip	8,310.00
					30000	MPTF-JP Guatemala San Marcos	74500 - Miscellaneous Expenses	21,670.00
					30000	MPTF-JP Guatemala San Marcos	75100 - Facilities & Administration	14,588.00
					30000	MPTF-JP Guatemala San Marcos	71400 - Contractual Services - Individ	148,800.00
					30000	MPTF-JP Guatemala San Marcos	71600 - Travel	10,800.00
					30000	MPTF-JP Guatemala San Marcos	72400 - Communic & Audio Visual Equip	1,600.00
					30000	MPTF-JP Guatemala San Marcos	72500 - Supplies	1,500.00



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00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. –PC FIDAM-	Gestion Des Territ y Gobernanz	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	72800 - Information Technology Equipmt	2,127.00
					30000	MPTF-JP Guatemala San Marcos	73100 - Rental & Maintenance-Premises	9,600.00
TOTAL								909,499.00
GRAND TOTAL								909,499.00



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Project: 00130716

Report Date: 3/28/2024

Project Title: PC FIDAM

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. -PC FIDAM-	Coordinacion y M&E	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	73100 - Rental & Maintenance- Premises	9,600.00
					30000	MPTF-JP Guatemala San Marcos	74200 - Audio Visual&Print Prod Costs	4,000.00
					30000	MPTF-JP Guatemala San Marcos	74500 - Miscellaneous Expenses	14,670.00
					30000	MPTF-JP Guatemala San Marcos	72400 - Communic & Audio Visual Equip	1,600.00
					30000	MPTF-JP Guatemala San Marcos	72500 - Supplies	1,500.00
					30000	MPTF-JP Guatemala San Marcos	72800 - Information Technology Equipmt	2,127.00
					30000	MPTF-JP Guatemala San Marcos	73400 - Rental & Maint of Other Equip	8,310.00
					30000	MPTF-JP Guatemala San Marcos	75100 - Facilities & Administration	14,518.00
					30000	MPTF-JP Guatemala San Marcos	75700 - Training, Workshops and Confer	6,000.00
					30000	MPTF-JP Guatemala San Marcos	71400 - Contractual Services - Individ	148,800.00



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00123945 Fortalecimiento de la institucionalidad local y nacional para mejorar el desarrollo rural integral del Altiplano Marquense, San Marcos, Guatemala. -PC FIDAM-	Coordinacion y M&E	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	71600 - Travel	10,800.00
	Des econ sost y resiliencia	8/20/2022	8/19/2027		30000	MPTF-JP Guatemala San Marcos	72300 - Materials & Goods	3,948.00
					30000	MPTF-JP Guatemala San Marcos	73100 - Rental & Maintenance- Premises	4,606.00
					30000	MPTF-JP Guatemala San Marcos	74500 - Miscellaneous Expenses	1,382.00
					30000	MPTF-JP Guatemala San Marcos	71300 - Local Consultants	165,460.00
					30000	MPTF-JP Guatemala San Marcos	73400 - Rental & Maint of Other Equip	9,935.00
					30000	MPTF-JP Guatemala San Marcos	71600 - Travel	11,185.00
					30000	MPTF-JP Guatemala San Marcos	75100 - Facilities & Administration	15,928.00
					30000	MPTF-JP Guatemala San Marcos	72500 - Supplies	1,316.00
					30000	MPTF-JP Guatemala San Marcos	75700 - Training, Workshops and Confer	29,709.00



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					30000	MPTF-JP Guatemala San Marcos	74100 - Professional Services	1,600.00
					30000	MPTF-JP Guatemala San Marcos	75100 - Facilities & Administration	12,187.00
					30000	MPTF-JP Guatemala San Marcos	74200 - Audio Visual&Print Prod Costs	4,200.00
					30000	MPTF-JP Guatemala San Marcos	75700 - Training, Workshops and Confer	8,000.00
					30000	MPTF-JP Guatemala San Marcos	74500 - Miscellaneous Expenses	3,700.00
					30000	MPTF-JP Guatemala San Marcos	71600 - Travel	10,000.00
					30000	MPTF-JP Guatemala San Marcos	72800 - Information Technology Equipmt	3,420.00
					30000	MPTF-JP Guatemala San Marcos	71400 - Contractual Services - Individ	116,600.00
					30000	MPTF-JP Guatemala San Marcos	72400 - Communic & Audio Visual Equip	1,400.00



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					30000	MPTF-JP Guatemala San Marcos	73100 - Rental & Maintenance-Premises	16,380.00
TOTAL								651,681.00
GRAND TOTAL								651,681.00