



Annual Work Plan

Guatemala - Guatemala City

Project: 00087881

Report Date: 22/10/2015

Project Title: Articulación y alianzas entre Estado y sociedad civil pa

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00094774 Verdad	Alianzas OSC/Estado Verdad	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	12,318.25
				UNDP	30000	SIDA	72600	Grants	153,978.14
TOTAL									166,296.39
00094776 Justicia	Alianzas OSC/Estado Justicia	1/4/2015	31/12/2018	UNDP	30000	SIDA	72600	Grants	206,994.68
				UNDP	30000	SIDA	75100	Facilities & Administration	16,559.57
	Investigacion/persecucion Politica	1/4/2015	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	41,638.05
				UNDP	30000	SIDA	75100	Facilities & Administration	3,331.04
TOTAL									268,523.34
00094777 Reparación	Alianzas OSC/Estado Reparación	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	7,366.56
				UNDP	30000	SIDA	72600	Grants	92,082.03
TOTAL									99,448.59
00094778 No repetición	Alianzas OSC/Estado No Repetición	1/4/2015	31/12/2018	UNDP	30000	SIDA	72600	Grants	108,592.46
				UNDP	30000	SIDA	75100	Facilities & Administration	8,687.40
	Empoderamiento victimas Injusticia	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	697.76
				UNDP	30000	SIDA	71400	Contractual Services - Individ	8,721.94
	Pedagogia memoria histórica	1/4/2015	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	9,259.26
				UNDP	30000	SIDA	75100	Facilities & Administration	740.74
TOTAL									136,699.56
00094779 Articulación	Gestion Proyectos NIM y DII	1/4/2015	31/12/2018	UNDP	30000	SIDA	71600	Travel	10,525.62
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	SIDA	75100	Facilities & Administration	8,438.77
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	44,000.00
				UNDP	30000	SIDA	72500	Supplies	8,947.59
				UNDP	30000	SIDA	71400	Contractual Services - Individ	176,656.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	27,336.91
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	4,116.00
TOTAL									280,020.89



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GRAND TOTAL

950,988.77



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00094774 Verdad	Alianzas OSC/Estado Verdad	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	8,872.74
				UNDP	30000	SIDA	72600	Grants	166,401.64
TOTAL									175,274.38
00094776 Justicia	Alianzas OSC/Estado Justicia	1/4/2015	31/12/2018	UNDP	30000	SIDA	72600	Grants	110,909.25
				UNDP	30000	SIDA	75100	Facilities & Administration	8,872.74
	Formación Jueces	1/4/2015	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Indiv	6,944.45
				UNDP	30000	SIDA	75100	Facilities & Administration	1,111.11
				UNDP	30000	SIDA	72800	Information Technology Equipm	6,944.45
	Investigacion/persecucionPe	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	6,296.30
				UNDP	30000	SIDA	72800	Information Technology Equipm	10,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Indiv	68,703.71
TOTAL									219,782.01
00094777 Reparación	Acceso documentacion victim	1/4/2015	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	3,086.42
				UNDP	30000	SIDA	75100	Facilities & Administration	740.74
				UNDP	30000	SIDA	72800	Information Technology Equipm	3,086.42
				UNDP	30000	SIDA	71400	Contractual Services - Indiv	3,086.42
	Alianzas OSC/Estado Repar	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	8,872.74
				UNDP	30000	SIDA	72600	Grants	110,909.25
	Reparacion Integral Victimas	1/4/2015	31/12/2018	UNDP	30000	SIDA	71600	Travel	3,472.22
				UNDP	30000	SIDA	75100	Facilities & Administration	1,111.11
				UNDP	30000	SIDA	71400	Contractual Services - Indiv	3,472.22
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	3,472.23
UNDP	30000	SIDA	72800	Information Technology Equipm	3,472.22				
TOTAL									144,781.99
00094778 No repetición	Alianzas OSC/Estado No Re	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	8,872.74
				UNDP	30000	SIDA	72600	Grants	110,909.25
	Empoderamiento victimas lx	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	2,222.22



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Empoderamiento victimas lx	1/4/2015	31/12/2018	UNDP	30000	SIDA	72600	Grants	27,777.78
	Museos Memoria Histórica	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	1,851.85
				UNDP	30000	SIDA	71400	Contractual Services - Individ	11,574.08
				UNDP	30000	SIDA	74100	Professional Services	11,574.08
	Pedagogia memoria histórica	1/4/2015	31/12/2018	UNDP	30000	SIDA	74100	Professional Services	11,574.08
				UNDP	30000	SIDA	71400	Contractual Services - Individ	11,574.08
				UNDP	30000	SIDA	75100	Facilities & Administration	1,851.85
TOTAL199,782.01									
00094779 Articulación	Gestion Proyectos NIM y DII	1/4/2015	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	240,000.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	23,071.77
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	74,335.61
				UNDP	30000	SIDA	75100	Facilities & Administration	30,192.59
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	5,000.00
				UNDP	30000	SIDA	72500	Supplies	5,000.00
				UNDP	30000	SIDA	71600	Travel	30,000.00
TOTAL407,599.97									
GRAND TOTAL1,147,220.36									



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
00094776 Justicia	Formación Jueces	1/4/2015	31/12/2018	UNDP	30000	SIDA	72800	Information Technology Equipm	10,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	17,777.78
				UNDP	30000	SIDA	75100	Facilities & Administration	2,222.22
	Investigacion/persecucionPe	1/4/2015	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	68,703.70
				UNDP	30000	SIDA	75100	Facilities & Administration	6,296.30
				UNDP	30000	SIDA	72800	Information Technology Equipm	10,000.00
TOTAL									115,000.00
00094777 Reparación	Acceso documentacion victir	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	740.74
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	3,086.42
				UNDP	30000	SIDA	71400	Contractual Services - Individ	3,086.42
				UNDP	30000	SIDA	72800	Information Technology Equipm	3,086.42
	Reparacion Integral Victimas	1/4/2015	31/12/2018	UNDP	30000	SIDA	72800	Information Technology Equipm	3,472.22
				UNDP	30000	SIDA	71400	Contractual Services - Individ	3,472.22
				UNDP	30000	SIDA	75100	Facilities & Administration	1,111.11
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	3,472.23
				UNDP	30000	SIDA	71600	Travel	3,472.22
TOTAL									25,000.00
00094778 No repetición	Empoderamiento victimas lx	1/4/2015	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	25,643.06
				UNDP	30000	SIDA	72600	Grants	92,592.59
				UNDP	30000	SIDA	75100	Facilities & Administration	9,458.85
	Museos Memoria Histórica	1/4/2015	31/12/2018	UNDP	30000	SIDA	74100	Professional Services	11,574.08
				UNDP	30000	SIDA	71400	Contractual Services - Individ	11,574.08
				UNDP	30000	SIDA	75100	Facilities & Administration	1,851.85
	Pedagogia memoria histórica	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	1,851.85
				UNDP	30000	SIDA	71400	Contractual Services - Individ	11,574.08
				UNDP	30000	SIDA	74100	Professional Services	11,574.08
TOTAL									177,694.52



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00094779 Articulación	Gestion Proyectos NIM y DII	1/4/2015	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	240,000.00
				UNDP	30000	SIDA	71600	Travel	11,155.57
				UNDP	30000	SIDA	72500	Supplies	5,000.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	290,335.62
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	26,155.56
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	3,000.00
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	31,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	48,531.74
TOTAL									655,178.49
GRAND TOTAL									972,873.01



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00094776 Justicia	Formación Jueces	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	2,222.22
				UNDP	30000	SIDA	71400	Contractual Services - Individ	17,777.78
				UNDP	30000	SIDA	72800	Information Technology Equipm	10,000.00
	Investigacion/persecucionPe	1/4/2015	31/12/2018	UNDP	30000	SIDA	72800	Information Technology Equipm	5,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	7,777.78
				UNDP	30000	SIDA	71400	Contractual Services - Individ	92,222.22
TOTAL 135,000.00									
00094777 Reparación	Acceso documentacion victir	1/4/2015	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	3,086.42
				UNDP	30000	SIDA	75100	Facilities & Administration	740.74
				UNDP	30000	SIDA	72800	Information Technology Equipm	3,086.42
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	3,086.42
	Reparacion Integral Victimas	1/4/2015	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	3,472.23
				UNDP	30000	SIDA	75100	Facilities & Administration	1,111.11
				UNDP	30000	SIDA	71400	Contractual Services - Individ	3,472.22
				UNDP	30000	SIDA	72800	Information Technology Equipm	3,472.22
				UNDP	30000	SIDA	71600	Travel	3,472.22
TOTAL 25,000.00									
00094778 No repetición	Alianzas OSC/Estado No Re	1/4/2015	31/12/2018	UNDP	30000	SIDA	72600	Grants	63,509.57
	Empoderamiento victimas lx	1/4/2015	31/12/2018	UNDP	30000	SIDA	72600	Grants	191,949.54
				UNDP	30000	SIDA	75100	Facilities & Administration	15,355.96
	Museos Memoria Histórica	1/4/2015	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	1,851.85
				UNDP	30000	SIDA	71400	Contractual Services - Individ	11,574.07
				UNDP	30000	SIDA	74100	Professional Services	11,574.08
	Pedagogia memoria histórica	1/4/2015	31/12/2018	UNDP	30000	SIDA	74100	Professional Services	18,518.52
				UNDP	30000	SIDA	71400	Contractual Services - Individ	18,518.52
				UNDP	30000	SIDA	75100	Facilities & Administration	2,962.96
TOTAL 335,815.07									



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00094779 Articulación	Gestion Proyectos NIM y DII	1/4/2015	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	18,570.53
				UNDP	30000	SIDA	72500	Supplies	5,000.00
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	31,000.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	290,335.62
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	3,170.00
				UNDP	30000	SIDA	75100	Facilities & Administration	48,531.69
				UNDP	30000	SIDA	71600	Travel	18,570.57
				UNDP	30000	SIDA	71400	Contractual Services - Individ	240,000.00
TOTAL									655,178.41
GRAND TOTAL									1,150,993.48