Annual Work Plan

Guatemala - Guatemala City

Project: 00085085 **Report Date:** 1/22/2020

Project Title: Territorios resilientes cadena volcanica

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Conectividad Areas Protegidas	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	17,228.26
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,871.74
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72800 Information Technology Equipmt	13,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72200 Equipment and Furniture	16,400.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	19,200.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	18,700.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,757.71
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	1,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	31,242.29
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	347,600.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	54,000.00
	Gestión del Conocimiento	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	19,400.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74100 Professional Services	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Gestión del Conocimiento	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	2,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	75,000.00
	Modelos de Prod. Agricola	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	15,368.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	5,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	134,500.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	11,632.00
	Unidad Coordinadora	3/1/2019	12/31/2025	UNDP	30084	UNDP	75700 Training, Workshops and Confer	4,284.53
				UNDP	30084	UNDP	71300 Local Consultants	-6,494.82
				UNDP	04400	UNDP	71600 Travel	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	55,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	767.67
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Unidad Coordinadora	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	0.00
				UNDP	04400	UNDP	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	232.33
				UNDP	04400	UNDP	75700 Training, Workshops and Confer	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	30084	UNDP	71600 Travel	2,210.29
TOTAL								856,900.00
GRAND TOTAL								856,900.00

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Conectividad Areas Protegidas	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	676,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	87,300.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72200 Equipment and Furniture	108,800.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	172,080.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72300 Materials & Goods	697,500.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	1,482.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	229,800.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72800 Information Technology Equipmt	83,900.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Gestión del Conocimiento	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	43,920.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	10,500.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74100 Professional Services	10,000.00

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00092856 Produccion sostenible-incenti	Gestión del Conocimiento	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	1,600.00
	Modelos de Prod. Agricola	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	320,500.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	296,132.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	61,320.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	11,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	66,040.00
	Unidad Coordinadora	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	30,800.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	2,500.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	9,400.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72800 Information Technology Equipmt	4,640.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	50,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72200 Equipment and Furniture	2,100.00

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								2,984,314.00
GRAND TOTAL								2,984,314.00

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Guatemala - Guatemala City

Project: 00085085 **Report Date:** 1/22/2020

Project Title: Territorios resilientes cadena volcanica

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Conectividad Areas Protegidas	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	86,040.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	13,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	1,241.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72300 Materials & Goods	697,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	909,500.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	44,400.00
	Gestión del Conocimiento	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74100 Professional Services	5,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	59,460.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	6,250.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	800.00

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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Modelos de Prod. Agricola	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	8,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,660.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	46,040.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	69,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	271,500.00
	Unidad Coordinadora	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	42,900.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	25,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	1,250.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	4,700.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
TOTAL								2,326,241.00
GRAND TOTAL								2,326,241.00

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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Conectividad Areas Protegidas	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	13,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72300 Materials & Goods	697,500.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	1,241.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	112,650.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	86,040.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	834,500.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	69,150.00
	Gestión del Conocimiento	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71200 International Consultants	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74100 Professional Services	10,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Gestión del Conocimiento	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	1,400.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	12,335.00
				UNDP	62000	GEFTrustee	71200 International Consultants	13,475.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	59,460.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	Modelos de Prod. Agricola	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	23,040.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,660.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	8,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	36,500.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	179,000.00
	Unidad Coordinadora	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	42,900.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Unidad Coordinadora	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	4,700.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	1,250.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	25,000.00
TOTAL								2,272,801.00
GRAND TOTAL								2,272,801.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Conectividad Areas Protegidas	3/1/2019	12/31/2025	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	465,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,400.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	13,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	44,400.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	86,750.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	86,040.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	1,241.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	3,400.00
	Gestión del Conocimiento	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	6,250.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	59,460.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74100 Professional Services	5,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	800.00
	Modelos de Prod. Agricola	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	36,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Modelos de Prod. Agricola	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	368.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	55,667.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,660.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	8,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	23,040.00
	Unidad Coordinadora	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	1,250.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	4,700.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	25,000.00
				GUA-Rainforest Alliance	62000	GEFTrustee	71400 Contractual Services - Individ	42,900.00
TOTAL								1,004,326.00
GRAND TOTAL								1,004,326.00

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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Conectividad Areas Protegidas	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,400.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	86,040.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	13,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	15,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	1,241.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	448,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	4,500.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	37,400.00
	Gestión del Conocimiento	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	59,460.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	6,250.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74100 Professional Services	5,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	800.00
	Modelos de Prod. Agricola	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	36,000.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Modelos de Prod. Agricola	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	2,400.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,660.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	23,040.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	8,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	67,667.00
	Unidad Coordinadora	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	4,700.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	25,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	42,900.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	1,250.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
TOTAL								923,708.00
GRAND TOTAL								923,708.00

Annual Work Plan

Guatemala - Guatemala City

Project: 00085085 **Report Date:** 1/22/2020

Project Title: Territorios resilientes cadena volcanica

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Conectividad Areas Protegidas	3/1/2019	12/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	86,040.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	13,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	1,241.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	318,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,400.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	4,500.00
	Gestión del Conocimiento	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	10,690.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71200 International Consultants	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	13,050.00
				UNDP	62000	GEFTrustee	71200 International Consultants	21,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	59,460.00

Annual Work Plan

Guatemala - Guatemala City

Project: 00085085 **Report Date:** 1/22/2020

Project Title: Territorios resilientes cadena volcanica

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00092856 Produccion sostenible-incenti	Gestión del Conocimiento	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74100 Professional Services	10,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	1,750.00
	Modelos de Prod. Agricola	3/1/2019	12/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,660.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	8,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	2,400.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	24,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	67,666.00
	Unidad Coordinadora	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	25,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	42,900.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	4,700.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	1,250.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
TOTAL								776,207.00
GRAND TOTAL								776,207.00