Annual Work Plan

Guatemala - Guatemala City

Project: 00085085 **Report Date:** 3/15/2022

Project Title: Territorios resilientes cadena volcanica

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	71300 Local Consultants	91,051.61
				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
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,642.29
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	1,498,393.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	80,310.30
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72800 Information Technology Equipmt	22,911.32
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	13,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72500 Supplies	2,000.00
				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	71200 International Consultants	0.00

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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	74100 Professional Services	10,000.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	13,475.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	62,152.85
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	Modelos de Prod. Agricola	3/1/2019	12/31/2025	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	388,303.33
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	323.75
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				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	23,040.00

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00092856 Produccion sostenible-incenti	Modelos de Prod. Agricola	3/1/2019	12/31/2025	GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	71300 Local Consultants	91,477.43
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
	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	72500 Supplies	1,250.00
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	72800 Information Technology Equipmt	2,640.00
				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	72200 Equipment and Furniture	2,010.93
				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
				GUA-Ministerio de Ambiente Y R	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
TOTAL								3,168,231.81
GRAND TOTAL								3,168,231.81