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Annual Work Plan

B0504 - Guatemala - Guatemala City

Project: 00036408

Report Date: 3/28/2024

Project Title: DESARROLLO METROPOLITANO MUNICIPALIDAD DE GUATEMALA

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00039570 El proyecto tiene por objetivo mejorar la calidad de vida de los habitantes del Área Metropolitana de Guatemala, para propiciar mejores condiciones de su desarrollo humano,	R01-PROY TRANSMETRO ALA SUR	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71200 - International Consultants	100,000.00
					30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	5,280.00
					30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	4,766,970.00
					30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	38,500.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	168,374.00
	R04 - MANTENIMIENTO VIAL	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	80,000.00
					30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	16,857,335.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	592,807.00
	TOTAL							22,659,266.00



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00046679 Incidir en el mejoramiento del funcionamiento del vertedero municipal a fin de asegurar el tratamiento de los residuos y desechos sólidos producidos por la población de la ciudad y de municipalidades aledañas.	R01-MANT PREVENTIVO VERTEDERO	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	52,500.00
					30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	1,500,000.00
					30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	1,750.00
TOTAL								1,604,250.00



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00046682 El proyecto tiene por objetivo Mejorar la calidad organizativa y administrativa municipal para brindar respuesta a las necesidades de la población en correspondencia con sus competencias.	R08 - FORT INST EMPAGUA	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	33,250.00
					30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	900,000.00
					30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
TOTAL								983,250.00
GRAND TOTAL								25,246,766.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00039570 El proyecto tiene por objetivo mejorar la calidad de vida de los habitantes del Área Metropolitana de Guatemala, para propiciar mejores condiciones de su desarrollo humano,	R01-PROY TRANSMETRO ALA SUR	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
					30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	38,500.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	5,250.00
					30071	GOVERNMENT OF GUATEMALA	71200 - International Consultants	100,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	142,156.00
					30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	4,023,077.00
	R04 - MANTENIMIENTO VIAL	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	17,007,338.00
					30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	80,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	598,057.00
	TOTAL							22,044,378.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00046679 Incidir en el mejoramiento del funcionamiento del vertedero municipal a fin de asegurar el tratamiento de los residuos y desechos sólidos producidos por la población de la ciudad y de municipalidades aledañas.	R01-MANT PREVENTIVO VERTEDERO	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	1,500,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	52,500.00
					30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	1,750.00
TOTAL								1,604,250.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00046682 El proyecto tiene por objetivo Mejorar la calidad organizativa y administrativa municipal para brindar respuesta a las necesidades de la población en correspondencia con sus competencias.	R01-ANALISIS EST INSTITUCIONAL	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	1,750.00
	R04- PRESUPUEST PROG SIAF-MUNI	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	100,000.00
					30071	GOVERNMENT OF GUATEMALA	72800 - Information Technology Equipmt	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	5,250.00
	R07 - DIREC Y COORD PRODEME	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	350,000.00
					30071	GOVERNMENT OF GUATEMALA	74500 - Miscellaneous Expenses	11,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	12,635.00
					30071	GOVERNMENT OF GUATEMALA	72800 - Information Technology Equipmt	60,000.00
					30071	GOVERNMENT OF GUATEMALA	74100 - Professional Services	20,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00046682 El proyecto tiene por objetivo Mejorar la calidad organizativa y administrativa municipal para brindar respuesta a las necesidades de la población en correspondencia con sus competencias.	R07 - DIREC Y COORD PRODEME	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	14,350.00
					30071	GOVERNMENT OF GUATEMALA	71400 - Contractual Services - Individ	300,000.00
					30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	30,000.00
	R08 - FORT INST EMPAGUA	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	19,250.00
					30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	500,000.00
TOTAL							1,574,235.00	
GRAND TOTAL							25,222,863.00	



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Project Title: DESARROLLO METROPOLITANO MUNICIPALIDAD DE GUATEMALA

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00046682 El proyecto tiene por objetivo Mejorar la calidad organizativa y administrativa municipal para brindar respuesta a las necesidades de la población en correspondencia con sus competencias.	R01-ANALISIS EST INSTITUCIONAL	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	1,750.00
	R04- PRESUPUEST PROG SIAF-MUNI	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	100,000.00
					30071	GOVERNMENT OF GUATEMALA	72800 - Information Technology Equipmt	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	5,250.00
	R07 - DIREC Y COORD PRODEME	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	300,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	10,885.00
					30071	GOVERNMENT OF GUATEMALA	74500 - Miscellaneous Expenses	11,000.00
					30071	GOVERNMENT OF GUATEMALA	71400 - Contractual Services - Individ	300,000.00
					30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	530,000.00



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Project Title: DESARROLLO METROPOLITANO MUNICIPALIDAD DE GUATEMALA

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00046682 El proyecto tiene por objetivo Mejorar la calidad organizativa y administrativa municipal para brindar respuesta a las necesidades de la población en correspondencia con sus competencias.	R07 - DIREC Y COORD PRODEME	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
					30071	GOVERNMENT OF GUATEMALA	74100 - Professional Services	20,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	31,500.00
TOTAL								1,460,385.00
GRAND TOTAL								1,460,385.00



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B0504 - Guatemala - Guatemala City

Project: 00036408

Report Date: 3/28/2024

Project Title: DESARROLLO METROPOLITANO MUNICIPALIDAD DE GUATEMALA

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00046682 El proyecto tiene por objetivo Mejorar la calidad organizativa y administrativa municipal para brindar respuesta a las necesidades de la población en correspondencia con sus competencias.	R01-ANALISIS EST INSTITUCIONAL	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	1,750.00
	R04- PRESUPUEST PROG SIAF-MUNI	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	72800 - Information Technology Equipmt	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	5,250.00
					30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	100,000.00
	R07 - DIREC Y COORD PRODEME	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	74500 - Miscellaneous Expenses	11,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	310,885.00
					30071	GOVERNMENT OF GUATEMALA	74100 - Professional Services	20,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	12,250.00
					30071	GOVERNMENT OF GUATEMALA	71400 - Contractual Services - Individ	300,000.00



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Project: 00036408

Report Date: 3/28/2024

Project Title: DESARROLLO METROPOLITANO MUNICIPALIDAD DE GUATEMALA

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00046682 El proyecto tiene por objetivo Mejorar la calidad organizativa y administrativa municipal para brindar respuesta a las necesidades de la población en correspondencia con sus competencias.	R07 - DIREC Y COORD PRODEME	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	30,000.00
	R08 - FORT INST EMPAGUA	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	19,250.00
					30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	500,000.00
					30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
TOTAL							1,460,385.00	
GRAND TOTAL							1,460,385.00	



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Report Date: 3/28/2024

Project Title: DESARROLLO METROPOLITANO MUNICIPALIDAD DE GUATEMALA

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00046682 El proyecto tiene por objetivo Mejorar la calidad organizativa y administrativa municipal para brindar respuesta a las necesidades de la población en correspondencia con sus competencias.	R01-ANALISIS EST INSTITUCIONAL	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	1,750.00
	R04- PRESUPUEST PROG SIAF-MUNI	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	100,000.00
					30071	GOVERNMENT OF GUATEMALA	72800 - Information Technology Equipmt	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	5,250.00
	R07 - DIREC Y COORD PRODEME	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	300,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	10,885.00
					30071	GOVERNMENT OF GUATEMALA	74500 - Miscellaneous Expenses	11,000.00
					30071	GOVERNMENT OF GUATEMALA	71400 - Contractual Services - Individ	300,000.00
					30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	30,000.00



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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00046682 El proyecto tiene por objetivo Mejorar la calidad organizativa y administrativa municipal para brindar respuesta a las necesidades de la población en correspondencia con sus competencias.	R07 - DIREC Y COORD PRODEME	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	74100 - Professional Services	20,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	12,250.00
	R08 - FORT INST EMPAGUA	7/1/2004	12/31/2027		30071	GOVERNMENT OF GUATEMALA	71300 - Local Consultants	50,000.00
					30071	GOVERNMENT OF GUATEMALA	75100 - Facilities & Administration	19,250.00
					30071	GOVERNMENT OF GUATEMALA	72100 - Contractual Services-Companies	500,000.00
TOTAL								1,460,385.00
GRAND TOTAL								1,460,385.00