



Empowered lives.
Resilient nations.

Annual Work Plan

B0510 - Honduras - Tegucigalpa

Project: 00058184

Report Date: 3/28/2024

Project Title: COPS4

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00072164 Gestión Ambientalmente Racional de los Productos y Desechos que contienen COPS y reducción de los Riesgos Asociados con su Disposición Final	Capacidades institucionales	4/1/2018	9/19/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	3,746.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	9,758.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	16,232.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	3,952.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	73,608.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,016.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,843.00
	Concientización sobre COPS	4/1/2018	9/19/2024		62000	Global Environment Fund Trustee	71600 - Travel	1,283.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	30,646.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,493.00



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00072164 Gestión Ambientalmente Racional de los Productos y Desechos que contienen COPS y reducción de los Riesgos Asociados con su Disposición Final	Concientización sobre COPS	4/1/2018	9/19/2024		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	704.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,481.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,185.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	1,977.00
	Manejo de Proyecto	4/1/2018	12/19/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,035.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,862.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,648.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	2,949.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	21,510.00
	Manejo y disposicion final	4/1/2018	9/19/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	86,729.00



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00072164 Gestión Ambientalmente Racional de los Productos y Desechos que contienen COPS y reducción de los Riesgos Asociados con su Disposición Final	Manejo y disposicion final	4/1/2018	9/19/2024		62000	Global Environment Fund Trustee	71600 - Travel	10,549.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	190,154.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,262.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	9,989.00
	Reduccion de COPS	4/1/2018	9/19/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	124,782.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,048.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	20,383.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	92,072.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,496.00



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00072164 Gestión Ambientalmente Racional de los Productos y Desechos que contienen COPS y reducción de los Riesgos Asociados con su Disposición Final	Reduccion de COPS	4/1/2018	9/19/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	36,836.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,450.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	341,947.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	16,800.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,856.00
TOTAL								1,159,781.00
GRAND TOTAL								1,159,781.00



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00072164 Gestión Ambientalmente Racional de los Productos y Desechos que contienen COPS y reducción de los Riesgos Asociados con su Disposición Final	Capacidades institucionales	4/1/2018	9/19/2024		62000	Global Environment Fund Trustee	71200 - International Consultants	4,900.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	2,428.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	20,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	26,543.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	10,432.00
	Concientización sobre COPS	4/1/2018	9/19/2024		62000	Global Environment Fund Trustee	71200 - International Consultants	10,000.00
	Manejo de Proyecto	4/1/2018	12/19/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	5,000.00
	Manejo y disposicion final	4/1/2018	9/19/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	6,370.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,000.00



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00072164 Gestión Ambiental Racional de los Productos y Desechos que contienen COPS y reducción de los Riesgos Asociados con su Disposición Final	Manejo y disposicion final	4/1/2018	9/19/2024		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	100,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	5,572.00
	Reduccion de COPS	4/1/2018	9/19/2024		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	28,700.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	13,043.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	8,490.00
					62000	Global Environment Fund Trustee	71600 - Travel	6,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	996.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	15,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	12,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	30,000.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						323,974.00			
GRAND TOTAL						323,974.00			