



Empowered lives.
Resilient nations.

Annual Work Plan

B0504 - Guatemala - Guatemala City

Project: 00085087

Report Date: 3/28/2024

Project Title: Gestin Integral Motagua GuateHonduras

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092858 El objetivo del proyecto es mejorar la gestión integrada de la Cuenca del río Motagua y reducir las fuentes terrestres de contaminación para mitigar los impactos en los ecosistemas marinos costeros y los medios de subsistencia de la población local.	1. Análisis de diagnóstico MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	45,332.00
	1. Análisis de diagnóstico UNDP	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	7,000.00
	2. Programa estratégico MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	60,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	56,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,875.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	170,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	45,400.00
	62000	Global Environment Fund Trustee	72500 - Supplies	2,000.00				



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	3. Iniciativas Piloto MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,144.00
					62000	Global Environment Fund Trustee	71600 - Travel	12,186.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	623,429.00
					62000	Global Environment Fund Trustee	72500 - Supplies	3,250.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	4,162.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	44,355.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	1,250.00
	3. Iniciativas Piloto UNDP	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	16,278.00
	4.Gestión conocimiento M&E MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	74100 - Professional Services	4,000.00



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					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,190.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,100.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	16,350.00
	4.Gestión conocimiento M&E UNDP	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	29,196.00
	5. Manejo del Proyecto MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	72500 - Supplies	1,080.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	7,225.00
	5. Manejo del Proyecto UNDP	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	7,752.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	14,405.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									1,226,131.00
GRAND TOTAL									1,226,131.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092858 El objetivo del proyecto es mejorar la gestión integrada de la Cuenca del río Motagua y reducir las fuentes terrestres de contaminación para mitigar los impactos en los ecosistemas marinos costeros y los medios de subsistencia de la población local.	1. Análisis de diagnóstico MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	27,475.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,900.00
	1. Análisis de diagnóstico UNDP	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	2,526.00
	2. Programa estratégico MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	45,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,875.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	178,160.00
					62000	Global Environment Fund Trustee	71600 - Travel	26,585.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,350.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	30,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	50,000.00
62000					Global Environment Fund Trustee			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092858 El objetivo del proyecto es mejorar la gestión integrada de la Cuenca del río Motagua y reducir las fuentes terrestres de contaminación para mitigar los impactos en los ecosistemas marinos costeros y los medios de subsistencia de la población local.	2. Programa estratégico UNDP	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	3,157.00
	3. Iniciativas Piloto MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	4,164.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	42,562.00
					62000	Global Environment Fund Trustee	71600 - Travel	13,149.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	446,747.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,625.00
	3. Iniciativas Piloto UNDP	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	16,390.00
	4. Gestión conocimiento M&E MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	7,800.00
					62000	Global Environment Fund Trustee	71600 - Travel	6,973.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092858 El objetivo del proyecto es mejorar la gestión integrada de la Cuenca del río Motagua y reducir las fuentes terrestres de contaminación para mitigar los impactos en los ecosistemas marinos costeros y los medios de subsistencia de la población local.	4.Gestión conocimiento M&E MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	74100 - Professional Services	7,250.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,125.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	12,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	875.00
	4.Gestión conocimiento M&E UNDP	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	38,209.00
	5. Manejo del Proyecto MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	7,225.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,080.00
	5. Manejo del Proyecto UNDP	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	3,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	14,404.00
	TOTAL							999,606.00
GRAND TOTAL							999,606.00	



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Report Date: 3/28/2024

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092858 El objetivo del proyecto es mejorar la gestión integrada de la Cuenca del río Motagua y reducir las fuentes terrestres de contaminación para mitigar los impactos en los ecosistemas marinos costeros y los medios de subsistencia de la población local.	2. Programa estratégico MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	29,565.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	17.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,858.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	60,279.00
	3. Iniciativas Piloto MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,989.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	13,723.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,659.00
					62000	Global Environment Fund Trustee	72500 - Supplies	4,050.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,861.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	300,745.00



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Report Date: 3/28/2024

Project Title: Gestin Integral Motagua GuateHonduras

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092858 El objetivo del proyecto es mejorar la gestión integrada de la Cuenca del río Motagua y reducir las fuentes terrestres de contaminación para mitigar los impactos en los ecosistemas marinos costeros y los medios de subsistencia de la población local.	4.Gestión conocimiento M&E MARN	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71300 - Local Consultants	12,265.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	3,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,500.00
	5. Manejo del Proyecto UNDP	9/8/2020	9/8/2025		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,494.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	14,405.00
TOTAL								464,910.00
GRAND TOTAL								464,910.00