



Empowered lives.
Resilient nations.

Annual Work Plan

Guatemala - Guatemala City

Project: 00085087

Report Date: 1/21/2022

Project Title: Gestión Integral Motagua Guate-Honduras

Year: 2021

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------|----------------------------|-----------|------------|--------------------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00092858 Manejo Cuenca Motagua | 1. Análisis de diagnóstico | 9/8/2020 | 12/31/2024 | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 17,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 9,506.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 71600 Travel | 9,150.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 2,500.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,250.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 72300 Materials & Goods | 2,000.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 71300 Local Consultants | 43,200.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 72500 Supplies | 500.00 |
| | 2. Programa estratégico | 9/8/2020 | 12/31/2024 | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 71300 Local Consultants | 75,400.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,875.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 30,000.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 72500 Supplies | 2,950.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 52,500.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 72800 Information Technology Equipmt | 10,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 11,157.00 |



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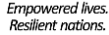
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| 00092858 Manejo Cuenca Motagua | 2. Programa estratégico | 9/8/2020 | 12/31/2024 | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 71600 Travel | 20,466.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 25,000.00 |
| | 3. Iniciativas Piloto | 9/8/2020 | 12/31/2024 | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 71300 Local Consultants | 54,355.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 71600 Travel | 12,186.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 72100 Contractual Services-Companies | 263,152.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 72500 Supplies | 1,625.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 72200 Equipment and Furniture | 1,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 9,278.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 4,000.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 3,017.00 |
| | 4.Gestión conocimiento M&E | 9/8/2020 | 12/31/2024 | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 74200 Audio Visual&Print Prod Costs | 875.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 71300 Local Consultants | 9,800.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 29,195.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 74100 Professional Services | 3,000.00 |
| | | | | GUA-Ministerio de Ambiente Y R | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 3,000.00 |



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