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Resilient nations.

# Annual Work Plan

B0514 - Mexico - Mexico City

**Project:** 00084933

**Report Date:** 3/28/2024

**Project Title:** FSP Env Sound Mngmnt and Destruction of PCBs Phase 2

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092730 Manejo y eliminación ambientalmente adecuados de 5000 BPCs de equipos eléctricos para reducir el riesgo de exposición de BPCs a la sociedad y trazar la ruta para la eliminación del inventario estimado en la primera etapa.	Apoyo al mercado	9/1/2018	12/31/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	45,275.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	118,621.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	171,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	55,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	3,581.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	34,650.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,000.00
	Ejecución SISG	9/1/2018	12/31/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	48,376.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	396,138.00



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	Eliminación de BPCs	9/1/2018	12/31/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	77,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	8,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	686,700.00
	Lecciones aprendidas	9/1/2018	12/31/2024		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	25,000.00
	UCP	9/1/2018	12/31/2024		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	30,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	500.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	502.00



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					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,000.00
TOTAL								1,765,007.00
GRAND TOTAL								1,765,007.00



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					62000	Global Environment Fund Trustee	71600 - Travel	20,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	166,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	87,800.00
	Ejecución SISG	9/1/2018	12/31/2024		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	47,164.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	105,439.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	531,496.00
	Eliminación de BPCs	9/1/2018	12/31/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	82,788.00



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					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	941,925.00
	Lecciones aprendidas	9/1/2018	12/31/2024		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	33,681.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	35,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	25,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	1,500.00
	UCP	9/1/2018	12/31/2024		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	3,472.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	26,000.00
					62000	Global Environment Fund Trustee		



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					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	37,381.00
TOTAL								2,221,901.00
GRAND TOTAL								2,221,901.00