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Resilient nations.

Annual Work Plan

B0520 - Paraguay - Asuncion

Project: 00096984

Report Date: 3/28/2024

Project Title: Asuncion Ciudad Verde de la Americas

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100857 Asunción Ciudad Verde de las Américas – Vías a la Sustentabilidad (Fondo para el Medio Ambiente Mundial)	Areas Protegidas	10/1/2016	12/31/2023		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,312.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	30,430.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	29,022.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	4,808.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	41,990.00
	Difusión	10/1/2016	12/31/2023		62000	Global Environment Fund Trustee	71200 - International Consultants	19,960.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	19,360.00
					62000	Global Environment Fund Trustee	71600 - Travel	6,516.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	16,625.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,629.00



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00100857 Asunción Ciudad Verde de las Américas – Vías a la Sustentabilidad (Fondo para el Medio Ambiente Mundial)	Difusión	10/1/2016	12/31/2023		62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	475.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	7,663.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	44,335.00
	Gestión de Proyecto	10/1/2016	7/31/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	23,275.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	3,914.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	34,930.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	12,051.00
	Manejo de Residuos Quimicos	10/1/2016	12/31/2023		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	58,636.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	272,027.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	67,185.00



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00100857 Asunción Ciudad Verde de las Américas – Vías a la Sustentabilidad (Fondo para el Medio Ambiente Mundial)	Manejo de Residuos Quimincos	10/1/2016	12/31/2023		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	27,573.00
					62000	Global Environment Fund Trustee	76100 - Foreign Exchange Currency Loss	545.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	35,460.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	180,199.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	528.00
					62000	Global Environment Fund Trustee	72500 - Supplies	8,705.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	627.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,571.00
	Marco Habilitante Ciudad Suste	1/1/2023	12/31/2023		62000	Global Environment Fund Trustee	71300 - Local Consultants	146,114.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,093.00



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00100857 Asunción Ciudad Verde de las Américas – Vías a la Sustentabilidad (Fondo para el Medio Ambiente Mundial)	Marco Habilitante Ciudad Suste	1/1/2023	12/31/2023		62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	65,935.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	4,035.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	2,317.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	22,311.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,207.00
	Movilidad y Transporte Sustent	10/1/2016	12/31/2023		62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	543,341.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,373.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	6,928.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	922.00
	TOTAL							1,752,927.00
GRAND TOTAL							1,752,927.00	