



## Mexico - Mexico City

**Report Date:** 1/22/2020

**Year: 2018**

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# Annual Work Plan

## Mexico - Mexico City

**Project:** 00084933

**Report Date:** 1/22/2020

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

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092730 FSP Env Sound Mngmnt BPCs 2	Destrucción de lotes	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	2,500.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
	Fortalecer bases de mercado	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	7,000.00
				UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,451.03
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	23,500.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	349.49
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
	Lecciones aprendidas	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
	Mejorar servicios de gestión	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
	Project management	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.48
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	46,000.00



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**Year: 2019**

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								115,301.00
GRAND TOTAL								115,301.00



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**Year:** 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092730 FSP Env Sound Mngmnt BPCs 2	Destrucción de lotes	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	86,000.00
	Fortalecer bases de mercado	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	12,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	108,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	37,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	8,199.00
	Lecciones aprendidas	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,500.00
	Mejorar servicios de gestión	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	188,001.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	150,000.00
	Project management	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	54,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	62000	GEFTrustee	72500 Supplies	999.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092730 FSP Env Sound Mngmnt BPCs 2	Project management	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	12,801.00
TOTAL								700,000.00
GRAND TOTAL								700,000.00



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092730 FSP Env Sound Mngmnt BPCs 2	Destrucción de lotes	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	500,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	40,000.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
	Fortalecer bases de mercado	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	200,000.00
				UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	148,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	15,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
	Lecciones aprendidas	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
	Mejorar servicios de gestión	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	400,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	200,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
	Project management	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72500 Supplies	999.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092730 FSP Env Sound Mngmnt BPCs 2	Project management	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	20,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,500.00
TOTAL								1,671,999.00
GRAND TOTAL								1,671,999.00



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

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092730 FSP Env Sound Mngmnt BPCs 2	Destrucción de lotes	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	40,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	600,000.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
	Fortalecer bases de mercado	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	167,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	10,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	13,000.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
	Lecciones aprendidas	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	11,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
	Mejorar servicios de gestión	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	150,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	111,999.00
	Project management	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72500 Supplies	1,999.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,500.00





## Mexico - Mexico City

**Report Date:** 1/22/2020

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092730 FSP Env Sound Mngmnt BPCs 2	Project management	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Indivd	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	21,000.00
TOTAL								1,217,998.00
GRAND TOTAL								1,217,998.00



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**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 FSP Env Sound Mngmnt BPCs 2	Destrucción de lotes	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	35,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	531,500.00
	Fortalecer bases de mercado	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	80,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	222,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	20,000.00
	Lecciones aprendidas	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
	Mejorar servicios de gestión	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	25,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	54,000.00
	Project management	9/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	11,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	999.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	12,703.00



## Mexico - Mexico City

**Report Date:** 1/22/2020

**Year: 2023**

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,094,702.00
GRAND TOTAL								1,094,702.00