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|---|-----------------------------------|-----------------------|---|-------------------------|-----------------|---------------------------------|-----------------------------------|
|  PROJECT DELIVERY REPORT | | Project: | 104044 - ENVIRONMENTALLY SOUND MANAGEMENT AND FINAL DISPOSAL OF PCBS IN INDIA | Project Manager: | Carmela Centeno | Project Validity Status: | 18.01.2010 - 31.12.2023 Implement |
| Reporting Period: | 18.01.2010 - 30.06.2023 | Project Theme: | Energy and Environment | Country: | India | Region | Asia and Pacific |
| Sponsor Nr. | Sponsor | Grant | Grant Description | Fund | Currency | Grant Status | Grant Validity |
| 400150 | GEF - Global Environment Facility | 200000250 | GFIND10001 | GF | USD | Authority to implement | 18.01.2010 - 31.12.2023 |

| | Description | Released Budget Current Year (a) | Obligations Current Year (b) | Disbursements Current Year (c) | Expenditures Current Year (d=b+c) | Total Agreement Budget (e) | Released Budget (f) | Obligations + Disbursements (g) | Funds Available* (h=f-g) | Support Cost (i) | Total Expenditures (j=g+i) |
|----------------|-----------------------------|----------------------------------|------------------------------|--------------------------------|-----------------------------------|----------------------------|---------------------|---------------------------------|--------------------------|------------------|----------------------------|
| 200000250 | | | | | | | | | | | |
| 104044-1-01-01 | GFIND10001 | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 39,291.44 | 0.00 | 0.00 | 0.00 | 143,510.55 | 143,510.55 | 104,219.11 | 39,291.44 | 0.00 | 104,219.11 |
| 1500 | Local Travel | 261.94 | 0.00 | 0.00 | 0.00 | 66,319.31 | 66,319.31 | 66,057.37 | 261.94 | 0.00 | 66,057.37 |
| 1700 | Nat.Consult./Staff | 0.00 | 0.00 | 0.00 | 0.00 | 132,567.02 | 132,567.02 | 132,567.02 | 0.00 | 0.00 | 132,567.02 |
| 2014 | 2014 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100 | Contractual Services | 30,379.57 | 906.56 | 117,810.00 | 118,716.56 | 4,186,390.94 | 4,186,390.94 | 4,274,727.93 | (88,336.99) | 0.00 | 4,274,727.93 |
| 3000 | Train/Fellowship/Study | 51.63 | 0.00 | 0.00 | 0.00 | 3,011.21 | 3,011.21 | 2,959.58 | 51.63 | 0.00 | 2,959.58 |
| 3500 | International Meetings | 414.95 | 0.00 | 0.00 | 0.00 | 46,063.32 | 46,063.32 | 45,648.37 | 414.95 | 0.00 | 45,648.37 |
| 4300 | Premises | 230.60 | (63.01) | 8,731.15 | 8,668.14 | 67,146.53 | 67,146.53 | 75,584.07 | (8,437.54) | 0.00 | 75,584.07 |
| 4500 | Equipment | (27.11) | 0.00 | 0.00 | 0.00 | 75.00 | 75.00 | 102.11 | (27.11) | 0.00 | 102.11 |
| 5100 | Other Direct Costs | 101,602.89 | 562.06 | 6,369.55 | 6,931.61 | (27,644.39) | (27,644.39) | (122,315.67) | 94,671.28 | 0.00 | (122,315.67) |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 492,052.51 | 492,052.51 |
| 104044-1-01-01 | Total | 172,205.91 | 1,405.61 | 132,910.70 | 134,316.31 | 4,617,439.49 | 4,617,439.49 | 4,579,549.89 | 37,889.60 | 492,052.51 | 5,071,602.40 |
| 104044-1-02-01 | 1.1 PCB Regulation reviewed | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 0.00 | 0.00 | 0.00 | 0.00 | 73,908.50 | 73,908.50 | 73,908.50 | 0.00 | 0.00 | 73,908.50 |
| 1500 | Local Travel | 10.09 | 0.00 | 0.00 | 0.00 | 20,082.54 | 20,082.54 | 20,072.45 | 10.09 | 0.00 | 20,072.45 |
| 1700 | Nat.Consult./Staff | 3.88 | 0.00 | 0.00 | 0.00 | 68,095.96 | 68,095.96 | 68,092.08 | 3.88 | 0.00 | 68,092.08 |
| 2100 | Contractual Services | 0.00 | 0.00 | 0.00 | 0.00 | 77,715.47 | 77,715.47 | 77,715.47 | 0.00 | 0.00 | 77,715.47 |
| 4300 | Premises | 0.00 | 0.00 | 0.00 | 0.00 | 39,355.38 | 39,355.38 | 39,355.38 | 0.00 | 0.00 | 39,355.38 |
| 5100 | Other Direct Costs | 0.00 | 0.00 | 0.00 | 0.00 | 5,426.02 | 5,426.02 | 5,426.02 | 0.00 | 0.00 | 5,426.02 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,393.07 | 16,393.07 |
| 104044-1-02-01 | Total | 13.97 | 0.00 | 0.00 | 0.00 | 284,583.87 | 284,583.87 | 284,569.90 | 13.97 | 16,393.07 | 300,962.97 |

* Does not include Unapproved Obligations

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|--|-----------------------------------|-----------------------|---|-------------------------|-----------------|----------------------------------|--------------------------------------|
|  PROJECT DELIVERY REPORT | | Project: | 104044 - ENVIRONMENTALLY SOUND MANAGEMENT AND FINAL DISPOSAL OF PCBS IN INDIA | Project Manager: | Carmela Centeno | Project Validity: Status: | 18.01.2010 - 31.12.2023 Implement |
| Reporting Period: | 18.01.2010 - 30.06.2023 | Project Theme: | Energy and Environment | Country: | India | Region | Asia and Pacific |
| Sponsor Nr. | Sponsor | Grant | Grant Description | Fund | Currency | Grant Status | Grant Validity |
| 400150 | GEF - Global Environment Facility | 200000250 | GFIND10001 | GF | USD | Authority to implement | 18.01.2010 - 31.12.2023 |

| | Description | Released Budget Current Year (a) | Obligations Current Year (b) | Disbursements Current Year (c) | Expenditures Current Year (d=b+c) | Total Agreement Budget (e) | Released Budget (f) | Obligations + Disbursements (g) | Funds Available* (h=f-g) | Support Cost (i) | Total Expenditures (j=g+i) |
|-----------------------|--|----------------------------------|------------------------------|--------------------------------|-----------------------------------|----------------------------|---------------------|---------------------------------|--------------------------|------------------|----------------------------|
| 104044-1-02-02 | 1.2 PCB Regulation established | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 25,980.35 | 0.00 | 0.00 | 0.00 | 26,009.12 | 26,009.12 | 28.77 | 25,980.35 | 0.00 | 28.77 |
| 1500 | Local Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1700 | Nat.Consult./Staff | 1,774.35 | 0.00 | 0.00 | 0.00 | 25,996.00 | 25,996.00 | 24,221.65 | 1,774.35 | 0.00 | 24,221.65 |
| 3000 | Train/Fellowship/Study | 0.00 | 0.00 | 0.00 | 0.00 | 242.25 | 242.25 | 242.25 | 0.00 | 0.00 | 242.25 |
| 5100 | Other Direct Costs | 9,020.59 | 0.00 | 0.00 | 0.00 | 9,506.08 | 9,506.08 | 485.49 | 9,020.59 | 0.00 | 485.49 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (183.49) | (183.49) |
| 104044-1-02-02 | Total | 36,775.29 | 0.00 | 0.00 | 0.00 | 61,753.45 | 61,753.45 | 24,978.16 | 36,775.29 | (183.49) | 24,794.67 |
| 104044-1-02-03 | 1.3 PCB Regulations implemented | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 0.00 | 0.00 | 0.00 | 0.00 | 9,541.36 | 9,541.36 | 9,541.36 | 0.00 | 0.00 | 9,541.36 |
| 1500 | Local Travel | 15,126.41 | 2,468.37 | 8,032.94 | 10,501.31 | 20,000.00 | 20,000.00 | 15,374.90 | 4,625.10 | 0.00 | 15,374.90 |
| 1700 | Nat.Consult./Staff | 1,441.08 | 0.00 | 0.00 | 0.00 | 29,614.81 | 29,614.81 | 28,173.73 | 1,441.08 | 0.00 | 28,173.73 |
| 3000 | Train/Fellowship/Study | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 |
| 5100 | Other Direct Costs | 3,627.03 | 0.00 | 1.04 | 1.04 | 5,396.01 | 5,396.01 | 1,770.02 | 3,625.99 | 0.00 | 1,770.02 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,628.78 | 4,628.78 |
| 104044-1-02-03 | Total | 45,194.52 | 2,468.37 | 8,033.98 | 10,502.35 | 89,552.18 | 89,552.18 | 54,860.01 | 34,692.17 | 4,628.78 | 59,488.79 |
| 104044-1-02-04 | 1.4 ESM Guidelines | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 6,135.93 | (11,382.59) | 11,506.92 | 124.33 | 17,520.39 | 17,520.39 | 11,508.79 | 6,011.60 | 0.00 | 11,508.79 |
| 1500 | Local Travel | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 |
| 1700 | Nat.Consult./Staff | 9,999.99 | 3,934.95 | 3,763.76 | 7,698.71 | 11,919.57 | 11,919.57 | 9,618.29 | 2,301.28 | 0.00 | 9,618.29 |
| 3000 | Train/Fellowship/Study | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 |
| 5100 | Other Direct Costs | 620.72 | 0.00 | 172.17 | 172.17 | 1,854.92 | 1,854.92 | 1,406.37 | 448.55 | 0.00 | 1,406.37 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,309.70 | 2,309.70 |
| 104044-1-02-04 | Total | 56,756.64 | (7,447.64) | 15,442.85 | 7,995.21 | 71,294.88 | 71,294.88 | 22,533.45 | 48,761.43 | 2,309.70 | 24,843.15 |

* Does not include Unapproved Obligations




PROJECT DELIVERY REPORT

| | | | | | |
|-----------------------|---|-------------------------|-----------------|--|--------------------------------------|
| Project: | 104044 - ENVIRONMENTALLY SOUND MANAGEMENT AND FINAL DISPOSAL OF PCBS IN INDIA | Project Manager: | Carmela Centeno | Project Validity: Status: | 18.01.2010 - 31.12.2023 Implement |
| Project Theme: | Energy and Environment | Country: | India | Region | Asia and Pacific |
| Grant | Grant Description | Fund | Currency | Grant Status | Grant Validity |
| 200000250 | GFIND10001 | GF | USD | Authority to implement | 18.01.2010 - 31.12.2023 |


| | Description | Released Budget Current Year (a) | Obligations Current Year (b) | Disbursements Current Year (c) | Expenditures Current Year (d=b+c) | Total Agreement Budget (e) | Released Budget (f) | Obligations + Disbursements (g) | Funds Available* (h=f-g) | Support Cost (i) | Total Expenditures (j=g+i) |
|----------------|-------------------------------|----------------------------------|------------------------------|--------------------------------|-----------------------------------|----------------------------|---------------------|---------------------------------|--------------------------|------------------|----------------------------|
| 104044-1-03-01 | 2.1 Evaluation of Capacity | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1500 | Local Travel | 12,016.33 | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 | 2,983.67 | 12,016.33 | 0.00 | 2,983.67 |
| 1700 | Nat.Consult./Staff | 11.65 | 0.00 | 0.00 | 0.00 | 20,213.38 | 20,213.38 | 20,201.73 | 11.65 | 0.00 | 20,201.73 |
| 2100 | Contractual Services | 0.00 | 0.00 | 0.00 | 0.00 | 49,049.65 | 49,049.65 | 49,049.65 | 0.00 | 0.00 | 49,049.65 |
| 4300 | Premises | 0.00 | 0.00 | 0.00 | 0.00 | 40.50 | 40.50 | 40.50 | 0.00 | 0.00 | 40.50 |
| 5100 | Other Direct Costs | 18,237.11 | 0.00 | 0.00 | 0.00 | 19,904.44 | 19,904.44 | 1,667.33 | 18,237.11 | 0.00 | 1,667.33 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,579.13 | 7,579.13 |
| 104044-1-03-01 | Total | 30,265.09 | 0.00 | 0.00 | 0.00 | 104,207.97 | 104,207.97 | 73,942.88 | 30,265.09 | 7,579.13 | 81,522.01 |
| 104044-1-03-02 | 2.2 Training for stakeholders | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 0.00 | 0.00 | 0.00 | 0.00 | 28.77 | 28.77 | 28.77 | 0.00 | 0.00 | 28.77 |
| 1500 | Local Travel | 18,000.12 | 0.00 | 0.00 | 0.00 | 26,414.19 | 26,414.19 | 8,414.07 | 18,000.12 | 0.00 | 8,414.07 |
| 1700 | Nat.Consult./Staff | 12,670.20 | 22,825.69 | 20,910.25 | 43,735.94 | 117,557.04 | 117,557.04 | 148,622.78 | (31,065.74) | 0.00 | 148,622.78 |
| 2100 | Contractual Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | Train/Fellowship/Study | 66,128.33 | 0.00 | 0.00 | 0.00 | 71,750.13 | 71,750.13 | 5,621.80 | 66,128.33 | 0.00 | 5,621.80 |
| 5100 | Other Direct Costs | 1,925.36 | 0.00 | 147.64 | 147.64 | 4,549.66 | 4,549.66 | 2,771.94 | 1,777.72 | 0.00 | 2,771.94 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,364.47 | 16,364.47 |
| 104044-1-03-02 | Total | 98,724.01 | 22,825.69 | 21,057.89 | 43,883.58 | 220,299.79 | 220,299.79 | 165,459.36 | 54,840.43 | 16,364.47 | 181,823.83 |
| 104044-1-03-03 | 2.3 Inventory & Database | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1500 | Local Travel | 0.00 | 0.00 | 0.00 | 0.00 | 9,773.02 | 9,773.02 | 9,773.02 | 0.00 | 0.00 | 9,773.02 |
| 1700 | Nat.Consult./Staff | 0.87 | 0.00 | 0.00 | 0.00 | 78,686.28 | 78,686.28 | 78,685.41 | 0.87 | 0.00 | 78,685.41 |
| 2100 | Contractual Services | 39,862.40 | 0.00 | 0.00 | 0.00 | 222,623.52 | 222,623.52 | 182,761.12 | 39,862.40 | 0.00 | 182,761.12 |
| 3000 | Train/Fellowship/Study | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4500 | Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5100 | Other Direct Costs | 1.79 | 0.00 | 0.00 | 0.00 | 1,979.96 | 1,979.96 | 1,978.17 | 1.79 | 0.00 | 1,978.17 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,715.63 | 27,715.63 |
| 104044-1-03-03 | Total | 39,865.06 | 0.00 | 0.00 | 0.00 | 313,062.78 | 313,062.78 | 273,197.72 | 39,865.06 | 27,715.63 | 300,913.35 |

* Does not include Unapproved Obligations

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|--|-----------------------------------|-----------------------|---|-------------------------|-----------------|--|--------------------------------------|
|  PROJECT DELIVERY REPORT | | Project: | 104044 - ENVIRONMENTALLY SOUND MANAGEMENT AND FINAL DISPOSAL OF PCBS IN INDIA | Project Manager: | Carmela Centeno | Project Validity: Status: | 18.01.2010 - 31.12.2023 Implement |
| Reporting Period: | 18.01.2010 - 30.06.2023 | Project Theme: | Energy and Environment | Country: | India | Region | Asia and Pacific |
| Sponsor Nr. | Sponsor | Grant | Grant Description | Fund | Currency | Grant Status | Grant Validity |
| 400150 | GEF - Global Environment Facility | 200000250 | GFIND10001 | GF | USD | Authority to implement | 18.01.2010 - 31.12.2023 |


| | Description | Released Budget Current Year (a) | Obligations Current Year (b) | Disbursements Current Year (c) | Expenditures Current Year (d=b+c) | Total Agreement Budget (e) | Released Budget (f) | Obligations + Disbursements (g) | Funds Available* (h=f-g) | Support Cost (i) | Total Expenditures (j=g+i) |
|-----------------------|--------------------------------------|----------------------------------|------------------------------|--------------------------------|-----------------------------------|----------------------------|---------------------|---------------------------------|--------------------------|-------------------|----------------------------|
| 104044-1-03-04 | 2.4 Analysis & Monitoring | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1500 | Local Travel | 931.93 | (306.38) | 306.54 | 0.16 | 4,560.75 | 4,560.75 | 3,628.98 | 931.77 | 0.00 | 3,628.98 |
| 1600 | Staff Travel | 0.00 | 0.00 | 686.27 | 686.27 | 0.00 | 0.00 | 686.27 | (686.27) | 0.00 | 686.27 |
| 1700 | Nat.Consult./Staff | 1,945.41 | 0.00 | 0.00 | 0.00 | 75,400.21 | 75,400.21 | 73,454.80 | 1,945.41 | 0.00 | 73,454.80 |
| 2100 | Contractual Services | 0.00 | 0.00 | 0.00 | 0.00 | 277,265.00 | 277,265.00 | 277,265.00 | 0.00 | 0.00 | 277,265.00 |
| 5100 | Other Direct Costs | 472.58 | 0.00 | 0.00 | 0.00 | 1,171.42 | 1,171.42 | 698.84 | 472.58 | 0.00 | 698.84 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,230.94 | 36,230.94 |
| 104044-1-03-04 | Total | 3,349.92 | (306.38) | 992.81 | 686.43 | 358,397.38 | 358,397.38 | 355,733.89 | 2,663.49 | 36,230.94 | 391,964.83 |
| 104044-1-03-05 | 2.5 Awareness raising | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1500 | Local Travel | 12.56 | 0.00 | 0.00 | 0.00 | 15,604.66 | 15,604.66 | 15,592.10 | 12.56 | 0.00 | 15,592.10 |
| 1600 | Staff Travel | 0.00 | 0.00 | 176.78 | 176.78 | 0.00 | 0.00 | 176.78 | (176.78) | 0.00 | 176.78 |
| 1700 | Nat.Consult./Staff | 0.00 | 0.00 | 0.00 | 0.00 | 33,984.54 | 33,984.54 | 33,984.54 | 0.00 | 0.00 | 33,984.54 |
| 2100 | Contractual Services | 712.03 | 0.00 | 0.00 | 0.00 | 157,333.84 | 157,333.84 | 156,621.81 | 712.03 | 0.00 | 156,621.81 |
| 5100 | Other Direct Costs | 0.00 | 0.00 | 0.00 | 0.00 | 2,014.17 | 2,014.17 | 2,014.17 | 0.00 | 0.00 | 2,014.17 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,210.49 | 21,210.49 |
| 104044-1-03-05 | Total | 724.59 | 0.00 | 176.78 | 176.78 | 208,937.21 | 208,937.21 | 208,389.40 | 547.81 | 21,210.49 | 229,599.89 |
| 104044-1-04-01 | 3.1 ESM of PCBs | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 0.01 | 0.00 | 0.00 | 0.00 | 36,755.86 | 36,755.86 | 36,755.85 | 0.01 | 0.00 | 36,755.85 |
| 1500 | Local Travel | 0.00 | 0.00 | 0.00 | 0.00 | 35,173.00 | 35,173.00 | 35,173.00 | 0.00 | 0.00 | 35,173.00 |
| 1700 | Nat.Consult./Staff | 17.13 | 0.00 | 0.00 | 0.00 | 219,795.00 | 219,795.00 | 219,777.87 | 17.13 | 0.00 | 219,777.87 |
| 2100 | Contractual Services | 0.00 | 0.00 | 0.00 | 0.00 | 1,069,141.26 | 1,069,141.26 | 1,069,141.26 | 0.00 | 0.00 | 1,069,141.26 |
| 3000 | Train/Fellowship/Study | 0.00 | 0.00 | 0.00 | 0.00 | (4,281.63) | (4,281.63) | (4,281.63) | 0.00 | 0.00 | (4,281.63) |
| 3500 | International Meetings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4500 | Equipment | 2.11 | 0.00 | 11.04 | 11.04 | 42,866.35 | 42,866.35 | 42,875.28 | (8.93) | 0.00 | 42,875.28 |
| 5100 | Other Direct Costs | 0.00 | 0.00 | 0.00 | 0.00 | 2,676.82 | 2,676.82 | 2,676.82 | 0.00 | 0.00 | 2,676.82 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,365.80 | 142,365.80 |
| 104044-1-04-01 | Total | 19.25 | 0.00 | 11.04 | 11.04 | 1,402,126.66 | 1,402,126.66 | 1,402,118.45 | 8.21 | 142,365.80 | 1,544,484.25 |

* Does not include Unapproved Obligations

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|--|-----------------------------------|----------------|---|------------------|-----------------|------------------------------|--------------------------------------|
|  <div>PROJECT DELIVERY REPORT</div> | | Project: | 104044 - ENVIRONMENTALLY SOUND MANAGEMENT AND FINAL DISPOSAL OF PCBS IN INDIA | Project Manager: | Carmela Centeno | Project Validity: Status: | 18.01.2010 - 31.12.2023 Implement |
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| Sponsor Nr. | Sponsor | Grant | Grant Description | Fund | Currency | Grant Status | Grant Validity |
| 400150 | GEF - Global Environment Facility | 200000250 | GFIND10001 | GF | USD | Authority to implement | 18.01.2010 - 31.12.2023 |


| | Description | Released Budget Current Year (a) | Obligations Current Year (b) | Disbursements Current Year (c) | Expenditures Current Year (d=b+c) | Total Agreement Budget (e) | Released Budget (f) | Obligations + Disbursements (g) | Funds Available* (h=f-g) | Support Cost (i) | Total Expenditures (j=g+i) |
|----------------|-----------------------------------|----------------------------------|------------------------------|--------------------------------|-----------------------------------|----------------------------|---------------------|---------------------------------|--------------------------|------------------|----------------------------|
| 104044-1-05-01 | 4.1 ESM in 13 States | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 868.15 | 0.00 | 0.00 | 0.00 | 26,320.23 | 26,320.23 | 25,452.08 | 868.15 | 0.00 | 25,452.08 |
| 1500 | Local Travel | 1,772.05 | 0.00 | 0.00 | 0.00 | 7,125.00 | 7,125.00 | 5,352.95 | 1,772.05 | 0.00 | 5,352.95 |
| 1700 | Nat.Consult./Staff | 5,653.50 | 4,441.92 | 0.00 | 4,441.92 | 39,782.41 | 39,782.41 | 38,570.83 | 1,211.58 | 0.00 | 38,570.83 |
| 2100 | Contractual Services | 2,048.38 | 0.00 | 0.00 | 0.00 | 85,041.38 | 85,041.38 | 82,993.00 | 2,048.38 | 0.00 | 82,993.00 |
| 3500 | International Meetings | 0.00 | 0.00 | 0.00 | 0.00 | 363.34 | 363.34 | 363.34 | 0.00 | 0.00 | 363.34 |
| 4300 | Premises | 4,641.27 | 0.00 | 0.00 | 0.00 | 18,599.96 | 18,599.96 | 13,958.69 | 4,641.27 | 0.00 | 13,958.69 |
| 5100 | Other Direct Costs | 535.35 | 0.00 | 0.00 | 0.00 | 6,209.12 | 6,209.12 | 5,673.77 | 535.35 | 0.00 | 5,673.77 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,667.35 | 17,667.35 |
| 104044-1-05-01 | Total | 15,518.70 | 4,441.92 | 0.00 | 4,441.92 | 183,441.44 | 183,441.44 | 172,364.66 | 11,076.78 | 17,667.35 | 190,032.01 |
| 104044-1-05-02 | 4.2 Interim Storage and Transport | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1500 | Local Travel | 1,704.79 | 0.00 | 0.00 | 0.00 | 5,308.97 | 5,308.97 | 3,604.18 | 1,704.79 | 0.00 | 3,604.18 |
| 1700 | Nat.Consult./Staff | 4,369.14 | 2,593.09 | 2,596.27 | 5,189.36 | 6,610.59 | 6,610.59 | 7,430.81 | (820.22) | 0.00 | 7,430.81 |
| 2100 | Contractual Services | 0.00 | 0.00 | 0.00 | 0.00 | 279,577.91 | 279,577.91 | 279,577.91 | 0.00 | 0.00 | 279,577.91 |
| 5100 | Other Direct Costs | 9.20 | 0.00 | 36.84 | 36.84 | 251.04 | 251.04 | 278.68 | (27.64) | 0.00 | 278.68 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,816.35 | 29,816.35 |
| 104044-1-05-02 | Total | 6,083.13 | 2,593.09 | 2,633.11 | 5,226.20 | 291,748.51 | 291,748.51 | 290,891.58 | 856.93 | 29,816.35 | 320,707.93 |
| 104044-1-05-03 | 4.3 Final ESM Treatment | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 1,280.41 | 0.00 | 0.00 | 0.00 | 1,280.41 | 1,280.41 | 0.00 | 1,280.41 | 0.00 | 0.00 |
| 1500 | Local Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2100 | Contractual Services | 399,734.39 | 0.00 | 60,590.70 | 60,590.70 | 5,331,912.93 | 5,331,912.93 | 4,992,769.24 | 339,143.69 | 0.00 | 4,992,769.24 |
| 3000 | Train/Fellowship/Study | 48,826.07 | 0.00 | 0.00 | 0.00 | 48,826.07 | 48,826.07 | 0.00 | 48,826.07 | 0.00 | 0.00 |
| 3500 | International Meetings | 0.00 | 0.00 | 0.00 | 0.00 | 97.80 | 97.80 | 97.80 | 0.00 | 0.00 | 97.80 |
| 5100 | Other Direct Costs | 75.64 | 0.00 | 0.00 | 0.00 | 885.00 | 885.00 | 809.36 | 75.64 | 0.00 | 809.36 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 511,851.84 | 511,851.84 |
| 104044-1-05-03 | Total | 449,916.51 | 0.00 | 60,590.70 | 60,590.70 | 5,383,002.21 | 5,383,002.21 | 4,993,676.40 | 389,325.81 | 511,851.84 | 5,505,528.24 |

* Does not include Unapproved Obligations

| | | | | | | | |
|--|-----------------------------------|-----------------------|---|-------------------------|-----------------|----------------------------------|--------------------------------------|
|  PROJECT DELIVERY REPORT | | Project: | 104044 - ENVIRONMENTALLY SOUND MANAGEMENT AND FINAL DISPOSAL OF PCBS IN INDIA | Project Manager: | Carmela Centeno | Project Validity: Status: | 18.01.2010 - 31.12.2023 Implement |
| Reporting Period: | 18.01.2010 - 30.06.2023 | Project Theme: | Energy and Environment | Country: | India | Region | Asia and Pacific |
| Sponsor Nr. | Sponsor | Grant | Grant Description | Fund | Currency | Grant Status | Grant Validity |
| 400150 | GEF - Global Environment Facility | 200000250 | GFIND10001 | GF | USD | Authority to implement | 18.01.2010 - 31.12.2023 |

| | Description | Released Budget Current Year (a) | Obligations Current Year (b) | Disbursements Current Year (c) | Expenditures Current Year (d=b+c) | Total Agreement Budget (e) | Released Budget (f) | Obligations + Disbursements (g) | Funds Available* (h=f-g) | Support Cost (i) | Total Expenditures (j=g+i) |
|-----------------------|---|----------------------------------|------------------------------|--------------------------------|-----------------------------------|----------------------------|---------------------|---------------------------------|--------------------------|------------------|----------------------------|
| 104044-1-06-01 | 5.1 Establish Project Management Struct. | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 38.52 | 0.00 | 0.00 | 0.00 | 38.52 | 38.52 | 0.00 | 38.52 | 0.00 | 0.00 |
| 1700 | Nat.Consult./Staff | 583.69 | 0.00 | 0.00 | 0.00 | 106,011.31 | 106,011.31 | 105,427.62 | 583.69 | 0.00 | 105,427.62 |
| 3000 | Train/Fellowship/Study | 0.00 | 0.00 | 0.00 | 0.00 | 58.47 | 58.47 | 58.47 | 0.00 | 0.00 | 58.47 |
| 4300 | Premises | 0.00 | 0.00 | 0.00 | 0.00 | 24,769.92 | 24,769.92 | 24,769.92 | 0.00 | 0.00 | 24,769.92 |
| 4500 | Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 938.13 | 938.13 | 938.13 | 0.00 | 0.00 | 938.13 |
| 5100 | Other Direct Costs | 9.09 | 0.00 | 0.00 | 0.00 | (5,274.13) | (5,274.13) | (5,283.22) | 9.09 | 0.00 | (5,283.22) |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,671.16 | 9,671.16 |
| 104044-1-06-01 | Total | 631.30 | 0.00 | 0.00 | 0.00 | 126,542.22 | 126,542.22 | 125,910.92 | 631.30 | 9,671.16 | 135,582.08 |
| 104044-1-06-02 | 5.2 M&E Mechanism designed | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1500 | Local Travel | 0.00 | 0.00 | 0.00 | 0.00 | 685.42 | 685.42 | 685.42 | 0.00 | 0.00 | 685.42 |
| 1600 | Staff Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1700 | Nat.Consult./Staff | 1,337.89 | 0.00 | 0.00 | 0.00 | 161,043.26 | 161,043.26 | 159,705.37 | 1,337.89 | 0.00 | 159,705.37 |
| 2100 | Contractual Services | 0.00 | 0.00 | 0.00 | 0.00 | 272.35 | 272.35 | 272.35 | 0.00 | 0.00 | 272.35 |
| 3000 | Train/Fellowship/Study | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4300 | Premises | 1,935.18 | 69.09 | 451.80 | 520.89 | 132,633.67 | 132,633.67 | 131,219.38 | 1,414.29 | 0.00 | 131,219.38 |
| 4500 | Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 6,522.76 | 6,522.76 | 6,522.76 | 0.00 | 0.00 | 6,522.76 |
| 5100 | Other Direct Costs | (182.33) | 0.00 | 0.00 | 0.00 | 2,152.69 | 2,152.69 | 2,335.02 | (182.33) | 0.00 | 2,335.02 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,540.13 | 30,540.13 |
| 104044-1-06-02 | Total | 3,090.74 | 69.09 | 451.80 | 520.89 | 303,310.15 | 303,310.15 | 300,740.30 | 2,569.85 | 30,540.13 | 331,280.43 |

* Does not include Unapproved Obligations

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|--|-----------------------------------|-----------------------|---|-------------------------|-----------------|----------------------------------|--------------------------------------|
|  PROJECT DELIVERY REPORT | | Project: | 104044 - ENVIRONMENTALLY SOUND MANAGEMENT AND FINAL DISPOSAL OF PCBS IN INDIA | Project Manager: | Carmela Centeno | Project Validity: Status: | 18.01.2010 - 31.12.2023 Implement |
| Reporting Period: | 18.01.2010 - 30.06.2023 | Project Theme: | Energy and Environment | Country: | India | Region | Asia and Pacific |
| Sponsor Nr. | Sponsor | Grant | Grant Description | Fund | Currency | Grant Status | Grant Validity |
| 400150 | GEF - Global Environment Facility | 200000250 | GFIND10001 | GF | USD | Authority to implement | 18.01.2010 - 31.12.2023 |

| | Description | Released Budget Current Year (a) | Obligations Current Year (b) | Disbursements Current Year (c) | Expenditures Current Year (d=b+c) | Total Agreement Budget (e) | Released Budget (f) | Obligations + Disbursements (g) | Funds Available* (h=f-g) | Support Cost (i) | Total Expenditures (j=g+i) |
|----------------|----------------------------|----------------------------------|------------------------------|--------------------------------|-----------------------------------|----------------------------|---------------------|---------------------------------|--------------------------|------------------|----------------------------|
| 104044-1-06-03 | Evaluation | USD | USD | USD | USD | USD | USD | USD | USD | USD | USD |
| 1100 | Staff & Intern Consultants | 23,410.04 | (5,251.89) | 5,439.90 | 188.01 | 55,936.84 | 55,936.84 | 32,714.81 | 23,222.03 | 0.00 | 32,714.81 |
| 1500 | Local Travel | (19.36) | 0.00 | 0.00 | 0.00 | 8,960.00 | 8,960.00 | 8,979.36 | (19.36) | 0.00 | 8,979.36 |
| 1700 | Nat.Consult./Staff | 6,850.76 | 0.00 | 0.00 | 0.00 | 6,850.41 | 6,850.41 | (0.35) | 6,850.76 | 0.00 | (0.35) |
| 4300 | Premises | 0.00 | 0.01 | 0.00 | 0.01 | 8,447.26 | 8,447.26 | 8,447.27 | (0.01) | 0.00 | 8,447.27 |
| 5100 | Other Direct Costs | (56.96) | 0.00 | 0.00 | 0.00 | 105.30 | 105.30 | 162.26 | (56.96) | 0.00 | 162.26 |
| 9300 | Support Cost IDC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,156.01 | 5,156.01 |
| 104044-1-06-03 | Total | 30,184.48 | (5,251.88) | 5,439.90 | 188.02 | 80,299.81 | 80,299.81 | 50,303.35 | 29,996.46 | 5,156.01 | 55,459.36 |
| 200000250 | Total | 989,319.11 | 20,797.87 | 247,741.56 | 268,539.43 | 14,100,000.00 | 14,100,000.00 | 13,379,220.32 | 720,779.68 | 1,371,369.87 | 14,750,590.19 |
| 104044 | USD Total | 989,319.11 | 20,797.87 | 247,741.56 | 268,539.43 | 14,100,000.00 | 14,100,000.00 | 13,379,220.32 | 720,779.68 | 1,371,369.87 | 14,750,590.19 |

* Does not include Unapproved Obligations