



Empowered lives.
Resilient nations.

Annual Work Plan

B0514 - Mexico - Mexico City

Project: 00118860

Report Date: 3/28/2024

Project Title: Sinergia para fortalecer gestin ANP

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115497 Generar procesos de gestión que fortalezcan a la Comisión Nacional de Áreas Naturales Protegidas.	A1 Eficiencia Institucional	5/1/2019	12/31/2024		30071	MEX-SECRETARIA DE MEDIO AMBIEN	71400 - Contractual Services - Individ	2,418,329.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	71600 - Travel	405,666.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	72100 - Contractual Services-Companies	20,537.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	74200 - Audio Visual&Print Prod Costs	2,002.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	72200 - Equipment and Furniture	3,687.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	72300 - Materials & Goods	12,419.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	72410 - Information and Communications Technology (ICT) Equipment	1,268.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	73300 - Rental & Maint of Info Tech Eq	1,977.00



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00115497 Generar procesos de gestión que fortalezcan a la Comisión Nacional de Áreas Naturales Protegidas.	A1 Eficiencia Institucional	5/1/2019	12/31/2024		30071	MEX-SECRETARIA DE MEDIO AMBIEN	75100 - Facilities & Administration	229,271.00
	A2 Gobernanza y Participación	5/1/2019	12/31/2024		30071	MEX-SECRETARIA DE MEDIO AMBIEN	72300 - Materials & Goods	8,770.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	73300 - Rental & Maint of Info Tech Eq	6,007.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	75100 - Facilities & Administration	15,667.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	71400 - Contractual Services - Individ	180,728.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	72100 - Contractual Services-Companies	329.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	71400 - Contractual Services - Individ	127,317.00
	A3Representatividad Ecológica	5/1/2019	12/31/2024		30071	MEX-SECRETARIA DE MEDIO AMBIEN	75100 - Facilities & Administration	10,185.00



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00115497 Generar procesos de gestión que fortalezcan a la Comisión Nacional de Áreas Naturales Protegidas.	A4 Proyectos Estratégicos	5/1/2019	12/31/2024		30071	MEX-SECRETARIA DE MEDIO AMBIEN	71400 - Contractual Services - Individ	7,651.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	71600 - Travel	1,469.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	72100 - Contractual Services-Companies	46,775.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	72200 - Equipment and Furniture	115,153.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	72300 - Materials & Goods	59,175.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	74200 - Audio Visual&Print Prod Costs	737.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	72400 - Communic & Audio Visual Equip	338,176.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	75100 - Facilities & Administration	45,531.00



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00115497 Generar procesos de gestión que fortalezcan a la Comisión Nacional de Áreas Naturales Protegidas.	A5 Gestión del proyecto	5/1/2019	12/31/2024		30071	MEX-SECRETARIA DE MEDIO AMBIEN	71400 - Contractual Services - Individ	198,453.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	72800 - Information Technology Equipmt	3,736.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	76100 - Foreign Exchange Currency Loss	49.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	75100 - Facilities & Administration	16,175.00
	A6 Renovacion nomina y licencia	5/1/2019	12/31/2024		30071	MEX-SECRETARIA DE MEDIO AMBIEN	71400 - Contractual Services - Individ	951,097.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	71600 - Travel	36,000.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	72800 - Information Technology Equipmt	97,816.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	75100 - Facilities & Administration	83,913.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						5,446,065.00			
GRAND TOTAL						5,446,065.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115497 Generar procesos de gestión que fortalezcan a la Comisión Nacional de Áreas Naturales Protegidas.	A6 Renovacion nomina y licencia	5/1/2019	12/31/2024		30071	MEX-SECRETARIA DE MEDIO AMBIEN	71400 - Contractual Services - Individ	2,013,167.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	74300 - Contributions	15,000.00
					30071	MEX-SECRETARIA DE MEDIO AMBIEN	75100 - Facilities & Administration	165,133.00
TOTAL								2,193,300.00
GRAND TOTAL								2,193,300.00