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Annual Work Plan

Mexico - Mexico City

Project: 00079500

Report Date: 1/22/2020

Project Title: Fort. de parti. ciudadana y gob. ambiental 2014-2018

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089477 Fort. de parti. ciudadana y go	Ciudadania fortalecida	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72100 Contractual Services-Companies	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	10,335.59
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	80,044.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	1,975.95
	Dialogo e interlocusion mejora	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	106,128.78
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72400 Communic & Audio Visual Equip	1,524.66
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	22,115.81
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75700 Training, Workshops and Confer	166,313.64
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72300 Materials & Goods	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72500 Supplies	2,480.59
	Gestion del proyecto	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	174,743.79
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	14,045.91



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00089477 Fort. de parti. ciudadana y go	Ciudadania fortalecida	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	94,844.66
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	150.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72100 Contractual Services-Companies	0.75
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	7,452.07
	Dialogo e interlocusion mejora	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72300 Materials & Goods	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	17,148.81
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72400 Communic & Audio Visual Equip	509.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	80,643.91
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72500 Supplies	2,803.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	224.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75700 Training, Workshops and Confer	160,000.00
	Gestion del proyecto	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74500 Miscellaneous Expenses	560.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089477 Fort. de parti. ciudadana y go	Gestion del proyecto	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	73400 Rental & Maint of Other Equip	1,082.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74100 Professional Services	205,500.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72500 Supplies	3,170.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72800 Information Technology Equipmt	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	17,336.24
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	9,500.00
	Info de calidad y accesible	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	73,000.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	5,840.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72800 Information Technology Equipmt	0.00
	Transparencia&rendicion cuentas	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71300 Local Consultants	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	0.00
TOTAL								679,764.44
GRAND TOTAL								679,764.44



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089477 Fort. de parti. ciudadana y go	Ciudadania fortalecida	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	65,871.18
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72100 Contractual Services-Companies	10,355.71
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	6,336.61
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	1,656.91
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	9,706.27
	Dialogo e interlocusion mejora	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74500 Miscellaneous Expenses	3,560.64
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	13,719.25
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72300 Materials & Goods	1,656.91
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	36,378.31
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72500 Supplies	581.65
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75700 Training, Workshops and Confer	19,026.39
	Gestion del proyecto	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72800 Information Technology Equipmt	6,213.43
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	73400 Rental & Maint of Other Equip	1,636.20
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	87,600.91



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Project Title: Fort. de parti. ciudadana y gob. ambiental 2014-2018

Year: 2016

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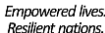
Project: 00079500

Report Date: 1/22/2020

Project Title: Fort. de parti. ciudadana y gob. ambiental 2014-2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089477 Fort. de parti. ciudadana y go	Ciudadania fortalecida	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72100 Contractual Services-Companies	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	2,863.60
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74500 Miscellaneous Expenses	300.82
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	85,790.56
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	0.00
	Dialogo e interlocusion mejora	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72300 Materials & Goods	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	0.00
	Gestion del proyecto	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	128,309.28
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	73400 Rental & Maint of Other Equip	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74100 Professional Services	1,407.85
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74500 Miscellaneous Expenses	803.14



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089477 Fort. de parti. ciudadana y go	Gestion del proyecto	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	3,236.74
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72800 Information Technology Equipmt	0.00
	Info de calidad y accesible	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72800 Information Technology Equipmt	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	5,740.89
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72400 Communic & Audio Visual Equip	1,402.06
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	39,466.02
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	39,466.02
	Transparencia&rendicion cuentas	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71300 Local Consultants	0.00
	TOTAL							
GRAND TOTAL								269,320.96



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089477 Fort. de parti. ciudadana y go	Ciudadania fortalecida	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	SEMARNAT	72500 Supplies	28.68
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71300 Local Consultants	0.00
				UNDP	30071	SEMARNAT	72200 Equipment and Furniture	550.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74500 Miscellaneous Expenses	0.00
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	7,281.07
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	96,338.59
				UNDP	30071	SEMARNAT	71600 Travel	8,501.90
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72100 Contractual Services-Companies	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	1,570.23
				UNDP	30071	SEMARNAT	71300 Local Consultants	0.00
				UNDP	30071	SEMARNAT	72100 Contractual Services-Companies	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72500 Supplies	0.00
				UNDP	30071	SEMARNAT	74500 Miscellaneous Expenses	1,331.93
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75700 Training, Workshops and Confer	0.00
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	8,924.33



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089477 Fort. de parti. ciudadana y go	Ciudadania fortalecida	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	0.00
	Dialogo e interlocusion mejora	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	SEMARNAT	71600 Travel	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72100 Contractual Services-Companies	0.00
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	1,000.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	0.00
				UNDP	30071	SEMARNAT	72100 Contractual Services-Companies	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75700 Training, Workshops and Confer	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72300 Materials & Goods	0.00
				UNDP	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	10,700.00
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	3,767.32
	Gestion del proyecto	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74700 Transport, Shipping and handle	0.00
				UNDP	30071	SEMARNAT	74700 Transport, Shipping and handle	48.02



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089477 Fort. de parti. ciudadana y go	Gestion del proyecto	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72500 Supplies	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	73400 Rental & Maint of Other Equip	0.00
				UNDP	30071	SEMARNAT	74500 Miscellaneous Expenses	187.56
				UNDP	30071	SEMARNAT	72800 Information Technology Equipmt	2,235.93
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74100 Professional Services	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	SEMARNAT	71600 Travel	415.48
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	8,911.79
				UNDP	30071	SEMARNAT	72400 Communic & Audio Visual Equip	1,080.23
				UNDP	30071	SEMARNAT	72500 Supplies	221.93
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72800 Information Technology Equipmt	0.00
				UNDP	30071	SEMARNAT	74100 Professional Services	108.56
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	0.00
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	500.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72400 Communic & Audio Visual Equip	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089477 Fort. de parti. ciudadana y go	Ciudadania fortalecida	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72100 Contractual Services-Companies	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	0.00
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	828.49
				UNDP	30071	SEMARNAT	71600 Travel	0.00
				UNDP	30071	SEMARNAT	74700 Transport, Shipping and handle	4.04
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	9,359.72
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75700 Training, Workshops and Confer	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	0.00
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	1,112.25
				UNDP	30071	SEMARNAT	71300 Local Consultants	8,547.37
	Dialogo e interlocusion mejora	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74500 Miscellaneous Expenses	0.00
				UNDP	30071	SEMARNAT	71300 Local Consultants	0.00
				UNDP	30071	SEMARNAT	72100 Contractual Services-Companies	2,860.65
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72300 Materials & Goods	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089477 Fort. de parti. ciudadana y go	Dialogo e interlocusion mejora	2/21/2014	12/31/2019	UNDP	30071	SEMARNAT	75100 Facilities & Administration	228.85
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71600 Travel	0.00
				UNDP	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	0.00
				UNDP	30071	SEMARNAT	71600 Travel	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75700 Training, Workshops and Confer	0.00
	Gestion del proyecto	2/21/2014	12/31/2019	MEX-Secretaria de Medio Ambien	30071	SEMARNAT	72800 Information Technology Equipmt	0.00
				UNDP	30071	SEMARNAT	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	73400 Rental & Maint of Other Equip	0.00
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	71400 Contractual Services - Individ	0.00
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	7,228.76
				UNDP	30071	SEMARNAT	72400 Communic & Audio Visual Equip	225.42
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	75100 Facilities & Administration	0.00
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	605.91
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74100 Professional Services	0.00
				UNDP	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	111.17
				MEX-Secretaria de Medio Ambien	30071	SEMARNAT	74500 Miscellaneous Expenses	0.00
				UNDP	30071	SEMARNAT	74700 Transport, Shipping and handle	8.39



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089477 Fort. de parti. ciudadana y go	Dialogo e interlocusion mejora	2/21/2014	12/31/2019	UNDP	30071	SEMARNAT	71600 Travel	35,570.00
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	113,824.00
				UNDP	30071	SEMARNAT	72100 Contractual Services-Companies	106,710.00
				UNDP	30071	SEMARNAT	71300 Local Consultants	71,140.00
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	28,456.00
	Info de calidad y accesible	2/21/2014	12/31/2019	UNDP	30071	SEMARNAT	71300 Local Consultants	40,011.26
				UNDP	30071	SEMARNAT	72100 Contractual Services-Companies	30,008.44
				UNDP	30071	SEMARNAT	74500 Miscellaneous Expenses	44,012.38
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	16,004.50
				UNDP	30071	SEMARNAT	74200 Audio Visual&Print Prod Costs	70,019.70
TOTAL								555,756.28
GRAND TOTAL								555,756.28