



Mexico - Mexico City

Report Date: 1/22/2020

Year: 2017

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Annual Work Plan

Mexico - Mexico City

Project: 00104989

Report Date: 1/22/2020

Project Title: Fortalecimiento del MFS con enfoque de paisaje

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106319 Fort. MFS con enfoque paisaje	Fort. Cap. EFC	9/1/2017	12/31/2019	Comision Nacional Forestal	30000	IBRD	71400 Contractual Services - Individ	0.00
				UNDP	30000	IBRD	72800 Information Technology Equipmt	0.00
				Comision Nacional Forestal	30000	IBRD	74200 Audio Visual&Print Prod Costs	0.00
				Comision Nacional Forestal	30000	IBRD	75100 Facilities & Administration	348.44
				UNDP	30000	IBRD	71600 Travel	29,844.14
				Comision Nacional Forestal	30000	IBRD	72200 Equipment and Furniture	0.00
				Comision Nacional Forestal	30000	IBRD	72800 Information Technology Equipmt	0.00
				UNDP	30000	IBRD	72200 Equipment and Furniture	0.00
				UNDP	30000	IBRD	74200 Audio Visual&Print Prod Costs	159.39
				UNDP	30000	IBRD	71400 Contractual Services - Individ	160,095.32
				Comision Nacional Forestal	30000	IBRD	71600 Travel	0.00
				Comision Nacional Forestal	30000	IBRD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	12,690.14
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	0.00
	Gestión del proyecto	9/1/2017	12/31/2019	UNDP	30000	IBRD	71600 Travel	14,703.92
				UNDP	30000	IBRD	72400 Communic & Audio Visual Equip	63.88
				UNDP	30000	IBRD	74700 Transport, Shipping and handle	0.00
				Comision Nacional Forestal	30000	IBRD	71400 Contractual Services - Individ	0.00
				Comision Nacional Forestal	30000	IBRD	74700 Transport, Shipping and handle	0.00
				Comision Nacional Forestal	30000	IBRD	75100 Facilities & Administration	0.00
				Comision Nacional Forestal	30000	IBRD	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	50,560.06



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00106319 Fort. MFS con enfoque paisaje	Gestión del proyecto	9/1/2017	12/31/2019	UNDP	30000	IBRD	74200 Audio Visual&Print Prod Costs	315.82
				UNDP	30000	IBRD	72200 Equipment and Furniture	26.11
				UNDP	30000	IBRD	72500 Supplies	76.73
				Comision Nacional Forestal	30000	IBRD	71600 Travel	0.00
				Comision Nacional Forestal	30000	IBRD	72400 Communic & Audio Visual Equip	0.00
				Comision Nacional Forestal	30000	IBRD	72500 Supplies	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	4,381.73
	Imp. Prácticas enfoque paisaje	9/1/2017	12/31/2019	UNDP	30000	IBRD	71600 Travel	48,302.31
				Comision Nacional Forestal	30000	IBRD	72200 Equipment and Furniture	0.00
				UNDP	30000	IBRD	72800 Information Technology Equipmt	0.00
				Comision Nacional Forestal	30000	IBRD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	167,379.65
				Comision Nacional Forestal	30000	IBRD	75100 Facilities & Administration	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	16,054.12
				Comision Nacional Forestal	30000	IBRD	72800 Information Technology Equipmt	0.00
				UNDP	30000	IBRD	72200 Equipment and Furniture	84.08
				Comision Nacional Forestal	30000	IBRD	71400 Contractual Services - Individ	0.00
				UNDP	30000	IBRD	72500 Supplies	132.91
				Comision Nacional Forestal	30000	IBRD	71600 Travel	0.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	0.00
	Mejora de comp. y product.	9/1/2017	12/31/2019	UNDP	30000	IBRD	71400 Contractual Services - Individ	166,456.12
				Comision Nacional Forestal	30000	IBRD	71600 Travel	0.00



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00106319 Fort. MFS con enfoque paisaje	Mejora de comp. y product.	9/1/2017	12/31/2019	Comision Nacional Forestal	30000	IBRD	72200 Equipment and Furniture	0.00
				Comision Nacional Forestal	30000	IBRD	72800 Information Technology Equipmt	0.00
				UNDP	30000	IBRD	71600 Travel	26,524.73
				Comision Nacional Forestal	30000	IBRD	75100 Facilities & Administration	0.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	0.00
				Comision Nacional Forestal	30000	IBRD	71400 Contractual Services - Individ	0.00
				UNDP	30000	IBRD	72200 Equipment and Furniture	161,362.77
				UNDP	30000	IBRD	72800 Information Technology Equipmt	104.31
				UNDP	30000	IBRD	75100 Facilities & Administration	26,696.50
				Comision Nacional Forestal	30000	IBRD	75700 Training, Workshops and Confer	0.00
TOTAL								886,363.18
GRAND TOTAL								886,363.18



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00106319 Fort. MFS con enfoque paisaje	Fort. Cap. EFC	9/1/2017	12/31/2019	UNDP	30000	IBRD	71400 Contractual Services - Individ	134,517.54
				Comision Nacional Forestal	30000	IBRD	71400 Contractual Services - Individ	0.00
				Comision Nacional Forestal	30000	IBRD	71600 Travel	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	11,860.68
				UNDP	30000	IBRD	71600 Travel	13,787.00
				Comision Nacional Forestal	30000	IBRD	75100 Facilities & Administration	0.00
	Gestión del proyecto	9/1/2017	12/31/2019	Comision Nacional Forestal	30000	IBRD	71400 Contractual Services - Individ	0.00
				UNDP	04400	IBRD	72500 Supplies	2,300.00
				Comision Nacional Forestal	30000	IBRD	71600 Travel	0.00
				UNDP	30000	IBRD	74200 Audio Visual&Print Prod Costs	800.00
				UNDP	30000	IBRD	75700 Training, Workshops and Confer	6,500.00
				UNDP	30000	IBRD	72400 Communic & Audio Visual Equip	421.80
				UNDP	30000	IBRD	75100 Facilities & Administration	8,177.63
				UNDP	30000	IBRD	71300 Local Consultants	12,204.00
				Comision Nacional Forestal	30000	IBRD	75100 Facilities & Administration	0.00
				UNDP	30000	IBRD	71600 Travel	20,172.69
				UNDP	04400	IBRD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	53,052.09
				UNDP	04400	IBRD	72100 Contractual Services-Companies	10,700.00
				Comision Nacional Forestal	30000	IBRD	71300 Local Consultants	0.00
	Imp. Prácticas enfoque paisaje	9/1/2017	12/31/2019	Comision Nacional Forestal	30000	IBRD	71600 Travel	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	12,134.84



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