



Empowered lives.
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Annual Work Plan

Mexico - Mexico City

Project: 00118860

Report Date: 1/22/2020

Project Title: Sinergia para fortalecer gestión ANP

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115497 Fortalecimiento CONANP	Eficiencia Institucional	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	72500 Supplies	157.89
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	99,457.41
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	12,631.58
				UNDP	30071	SEMARNAT	71300 Local Consultants	26,315.79
				UNDP	30071	SEMARNAT	72100 Contractual Services-Companies	42,105.26
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	1,127,270.29
				UNDP	30071	SEMARNAT	71600 Travel	34,736.84
	Gestión del proyecto	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	71600 Travel	2,631.58
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	6,610.54
				UNDP	30071	SEMARNAT	72500 Supplies	526.32
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	79,473.68
	Gobernanza y Participación	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	71600 Travel	3,789.47
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	410,615.78
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	33,270.31
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	1,473.68
	Proyectos Estratégicos	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	21,052.63
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	1,052.63
				UNDP	30071	SEMARNAT	71600 Travel	2,631.58
				UNDP	30071	SEMARNAT	72100 Contractual Services-Companies	105,263.16
				UNDP	30071	SEMARNAT	71300 Local Consultants	78,947.37
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	16,715.79
	Representatividad Ecológica	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	235,274.85



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00115497 Fortalecimiento CONANP	Representatividad Ecológica	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	72500 Supplies	1,105.26
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	6,000.00
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	20,510.41
				UNDP	30071	SEMARNAT	71600 Travel	14,000.00
TOTAL								2,383,620.10
GRAND TOTAL								2,383,620.10



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00115497 Fortalecimiento CONANP	Eficiencia Institucional	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	1,973,684.21
				UNDP	30071	SEMARNAT	71300 Local Consultants	21,052.63
				UNDP	30071	SEMARNAT	72100 Contractual Services-Companies	28,947.37
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	11,368.42
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	165,452.63
				UNDP	30071	SEMARNAT	71600 Travel	33,105.26
	Gestión del proyecto	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	74100 Professional Services	13,157.89
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	142,105.26
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	12,757.89
				UNDP	30071	SEMARNAT	71600 Travel	2,631.58
				UNDP	30071	SEMARNAT	72500 Supplies	1,578.95
	Gobernanza y Participación	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	75100 Facilities & Administration	59,705.26
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	10,578.95
				UNDP	30071	SEMARNAT	71600 Travel	25,210.53
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	710,526.32
	Proyectos Estratégicos	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	71300 Local Consultants	73,684.21
				UNDP	30071	SEMARNAT	72100 Contractual Services-Companies	87,894.74
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	1,052.63
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	15,747.37
				UNDP	30071	SEMARNAT	71600 Travel	2,631.58
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	31,578.95
	Representatividad Ecológica	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	71600 Travel	14,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115497 Fortalecimiento CONANP	Eficiencia Institucional	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	71600 Travel	30,526.32
				UNDP	30071	SEMARNAT	71300 Local Consultants	7,894.74
				UNDP	30071	SEMARNAT	72100 Contractual Services-Companies	28,947.37
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	166,210.53
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	10,263.16
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	2,000,000.00
	Gestión del proyecto	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	147,368.42
				UNDP	30071	SEMARNAT	72500 Supplies	1,578.95
				UNDP	30071	SEMARNAT	71600 Travel	2,631.58
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	26,336.84
	Gobernanza y Participación	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	1,105.26
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	59,284.21
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	736,842.11
				UNDP	30071	SEMARNAT	71600 Travel	3,105.26
	Proyectos Estratégicos	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	72500 Supplies	0.00
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	34,210.53
				UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	1,052.63
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	3,031.58
				UNDP	30071	SEMARNAT	71600 Travel	2,631.58
	Representatividad Ecológica	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	75700 Training, Workshops and Confer	6,000.00
				UNDP	30071	SEMARNAT	71400 Contractual Services - Individ	421,052.63
				UNDP	30071	SEMARNAT	75100 Facilities & Administration	35,389.47
				UNDP	30071	SEMARNAT	72500 Supplies	1,315.79

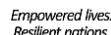


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Year: 2021

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115497 Fortalecimiento CONANP	Representatividad	5/1/2019	5/31/2022	UNDP	30071	SEMARNAT	71600 Travel	14,000.00
TOTAL								3,740,778.96
GRAND TOTAL								3,740,778.96



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Report Date: 1/22/2020

Year: 2022

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