



## Annual Work Plan

Mexico - Mexico City

**Project:** 00123665  
**Project Title:** Iniciativas gerenciales  
**Year:** 2021

**Report Date:** 23/8/2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00118876 Posicionamiento de la oficina	Asesoría CO	1/1/2020	31/12/2022	UNDP	30000	IAC Berlin	71300	Local Consultants	3,216.00
				UNDP	30071	SRE	71300	Local Consultants	6,000.00
				UNDP	30071	IAC Berlin	71300	Local Consultants	0.00
				UNDP	30071	SRE	71600	Travel	0.00
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	30000	IAC Berlin	75100	Facilities & Administration	640.33
				UNDP	30071	SRE	75100	Facilities & Administration	520.00
				UNDP	30071	IAC Berlin	75100	Facilities & Administration	0.00
				UNDP	30000	IAC Berlin	75700	Training, Workshops and Confer	4,788.17
				UNDP	30071	SRE	75700	Training, Workshops and Confer	0.00
	UNDP	30071	IAC Berlin	75700	Training, Workshops and Confer	0.00			
	UNDP	30071	SRE	71300	Local Consultants	16,000.00			
	UNDP	30071	SRE	72800	Information Technology Equipm	180.00			
	UNDP	30071	SRE	75100	Facilities & Administration	1,294.40			
	UNDP	30071	SRE	71400	Contractual Services - Individ	122,959.44			
	UNDP	30071	SRE	72500	Supplies	0.00			
	UNDP	30071	SRE	73100	Rental & Maintenance-Premises	12,302.25			
	UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	0.00			
	UNDP	30071	SRE	75100	Facilities & Administration	10,820.95			
	UNDP	30071	SRE	75700	Training, Workshops and Confer	0.00			
	UNDP	30084	UNDP	61100	Salary Costs - NP Staff	14,421.00			
	UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	29,875.00			
	UNDP	30084	UNDP	62100	Recur Payroll Costs - NP Staff	6,097.00			
	UNDP	30084	UNDP	62200	Recur Payroll Costs-GS Staff	13,837.00			
	UNDP	30084	UNDP	63500	Insurance and Security Costs	6,702.00			
	UNDP	30084	UNDP	65100	After Service Insurance	4,759.00			
	UNDP	30084	UNDP	71200	International Consultants	0.00			
	UNDP	30084	UNDP	71300	Local Consultants	15,556.76			



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	Iniciativas RR	1/1/2020	31/12/2022	UNDP	30084	UNDP	71400	Contractual Services - Individ	14,289.99
				UNDP	30084	UNDP	71600	Travel	0.00
				UNDP	30084	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	30084	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	8,443.02
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
	Trabajo con gobierno y cont	1/1/2020	31/12/2022	UNDP	30071	SRE	71300	Local Consultants	7,400.00
				UNDP	30071	GOB ESTAT	71300	Local Consultants	3,637.25
				UNDP	30071	Puebla	71300	Local Consultants	16,574.59
				UNDP	30071	MX-FIDESUR	71300	Local Consultants	4,992.51
				UNDP	30071	GOB ESTAT	71400	Contractual Services - Individ	2,038.88
				UNDP	30071	Puebla	71400	Contractual Services - Individ	46,592.23
				UNDP	30071	MX-FIDESUR	71400	Contractual Services - Individ	7,227.03
				UNDP	30071	SRE	71600	Travel	0.00
				UNDP	30071	MX-FIDESUR	71600	Travel	452.00
				UNDP	30071	MX-FIDESUR	72500	Supplies	256.91
				UNDP	30071	Puebla	73100	Rental & Maintenance-Premises	3,892.52
				UNDP	30071	MX-FIDESUR	73100	Rental & Maintenance-Premises	1,497.75
				UNDP	30071	MX-FIDESUR	74100	Professional Services	149.78
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	1,000.00
UNDP	30071	SRE	75100	Facilities & Administration	672.00				
UNDP	30071	GOB ESTAT	75100	Facilities & Administration	454.09				
UNDP	30071	Puebla	75100	Facilities & Administration	5,364.75				
UNDP	30071	MX-FIDESUR	75100	Facilities & Administration	1,166.10				
TRAC	1/1/2020	31/12/2022	UNDP	04000	UNDP	71200	International Consultants	38,000.00	
			UNDP	04000	UNDP	71300	Local Consultants	24,000.00	
			UNDP	04010	UNDP	71300	Local Consultants	114,000.00	
			UNDP	04000	UNDP	71400	Contractual Services - Individ	34,000.00	



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	TRAC	1/1/2020	31/12/2022	UNDP	04000	UNDP	71600	Travel	5,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	40,000.00
				UNDP	04010	UNDP	72100	Contractual Services-Companies	11,000.00
				UNDP	04400	UNDP	74100	Professional Services	30,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	9,000.00
				UNDP	04010	UNDP	74200	Audio Visual&Print Prod Costs	17,191.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	12,000.00
<b>TOTAL</b>									<b>730,761.70</b>
<b>GRAND TOTAL</b>									<b>730,761.70</b>



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00118876 Posicionamiento de la oficina	Asesoría CO	1/1/2020	31/12/2022	UNDP	30071	SRE	71300	Local Consultants	15,000.00
				UNDP	30071	SRE	71600	Travel	4,000.00
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	30071	SRE	75100	Facilities & Administration	2,080.00
				UNDP	30071	SRE	75700	Training, Workshops and Confer	3,000.00
	Asesoría y apoyo a otras áreas	1/1/2020	31/12/2022	UNDP	30071	SRE	71300	Local Consultants	10,000.00
				UNDP	30071	SRE	72800	Information Technology Equipm	3,307.52
				UNDP	30071	SRE	75100	Facilities & Administration	1,064.60
	Gestión	1/1/2020	31/12/2022	UNDP	30071	SRE	72500	Supplies	300.00
				UNDP	30071	SRE	73100	Rental & Maintenance-Premises	30,722.93
				UNDP	30071	SRE	75700	Training, Workshops and Confer	174,486.64
	Trabajo con gobierno y conti	1/1/2020	31/12/2022	UNDP	30071	SRE	71300	Local Consultants	20,000.00
				UNDP	30071	SRE	71600	Travel	5,000.00
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	8,000.00
				UNDP	30071	SRE	75100	Facilities & Administration	3,200.00
				UNDP	30071	SRE	75700	Training, Workshops and Confer	7,000.00
	<b>TOTAL</b>								<b>291,161.69</b>
	<b>GRAND TOTAL</b>								<b>291,161.69</b>