



Annual Work Plan

Mexico - Mexico City

Project: 00123665
 Project Title: Iniciativas gerenciales
 Year: 2020

Report Date: 24/8/2020

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	31/12/2021	UNDP	30071	SRE	71300	Local Consultants	5,500.00
				UNDP	30071	SRE	75100	Facilities & Administration	1,640.00
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	30071	SRE	71600	Travel	8,000.00
				UNDP	30071	SRE	72100	Contractual Services-Companies	0.00
				UNDP	30071	SRE	75700	Training, Workshops and Confer	3,000.00
	Asesoría y apoyo a otras áreas	1/1/2020	31/12/2021	UNDP	30071	SRE	71300	Local Consultants	10,000.00
				UNDP	30071	SRE	72800	Information Technology Equipm	2,149.50
				UNDP	30071	SRE	75100	Facilities & Administration	971.96
	Gestión	1/1/2020	31/12/2021	UNDP	30071	SRE	72500	Supplies	150.00
				UNDP	30071	SRE	72800	Information Technology Equipm	1,800.00
				UNDP	30071	SRE	71400	Contractual Services - Individ	116,780.77
				UNDP	30071	SRE	75700	Training, Workshops and Confer	200.00
				UNDP	30071	SRE	73100	Rental & Maintenance-Premises	10,278.00
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	600.00
				UNDP	30071	SRE	75100	Facilities & Administration	10,384.72
	Iniciativas RR	1/1/2020	31/12/2021	UNDP	30084	UNDP	71600	Travel	5,000.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	8,280.00
				UNDP	30084	UNDP	71400	Contractual Services - Individ	20,000.00
				UNDP	30084	UNDP	72100	Contractual Services-Companies	50,000.00
				UNDP	30084	UNDP	71200	International Consultants	15,000.00
				UNDP	30084	UNDP	74200	Audio Visual&Print Prod Costs	7,500.00
				UNDP	30084	UNDP	75100	Facilities & Administration	11,950.00
				UNDP	30084	UNDP	71300	Local Consultants	43,595.00
	Trabajo con gobierno y cont	1/1/2020	31/12/2021	UNDP	30071	SRE	71300	Local Consultants	10,000.00
				UNDP	30071	SRE	75100	Facilities & Administration	2,696.00
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	4,200.00



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	Trabajo con gobierno y conti	1/1/2020	31/12/2021	UNDP	30071	SRE	71600	Travel	8,000.00
				UNDP	30071	SRE	75700	Training, Workshops and Confer	11,500.00
	TRAC	1/1/2020	31/12/2021	UNDP	04010	UNDP	74200	Audio Visual&Print Prod Costs	963.06
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	04010	UNDP	71300	Local Consultants	48,165.21
				UNDP	04000	UNDP	71400	Contractual Services - Individ	36,500.00
				UNDP	04010	UNDP	72800	Information Technology Equipm	871.73
				UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71600	Travel	0.12
				TOTAL					
GRAND TOTAL								459,676.07	



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00118876 Posicionamiento de la oficina	Asesoría CO	1/1/2020	31/12/2021	UNDP	30071	SRE	71300	Local Consultants	50,000.00
				UNDP	30071	SRE	75100	Facilities & Administration	4,000.00
	Asesoría y apoyo a otras áreas	1/1/2020	31/12/2021	UNDP	30071	SRE	75100	Facilities & Administration	1,281.31
				UNDP	30071	SRE	71300	Local Consultants	16,016.41
	Gestión	1/1/2020	31/12/2021	UNDP	30071	SRE	73100	Rental & Maintenance-Premises	10,278.68
				UNDP	30071	SRE	71400	Contractual Services - Individ	150,759.65
				UNDP	30071	SRE	75100	Facilities & Administration	12,883.07
	Iniciativas RR	1/1/2020	31/12/2021	UNDP	30084	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30084	UNDP	71300	Local Consultants	60,000.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	5,200.00
	Trabajo con gobierno y cont	1/1/2020	31/12/2021	UNDP	30071	SRE	71300	Local Consultants	40,000.00
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	30071	SRE	75100	Facilities & Administration	4,400.00
	TOTAL								374,819.12
GRAND TOTAL								374,819.12	