



Annual Work Plan

Mexico - Mexico City

Project: 00074217

Project Title: Programa de cooperación AMEXCID-PNUD

Report Date: 12/12/2023

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086731 Programa de cooperación AMEXCI	1.FORTALECIMIENTO INST	27/5/2013	31/12/2017	UNDP	30071	SRE	71300 Local Consultants	13,634.40
				UNDP	30071	SRE	71400 Contractual Services - Individ	2,478,735.84
				UNDP	30071	SRE	71600 Travel	3,373.23
				UNDP	30071	SRE	72100 Contractual Services-Companies	13,634.40
				UNDP	30071	SRE	74200 Audio Visual&Print Prod Costs	1,048.80
				UNDP	30071	SRE	75100 Facilities & Administration	200,834.13
				UNDP	30071	SRE	75700 Training, Workshops and Confer	0.00
	3.POL. MEXICANA CID	27/5/2013	30/6/2025	UNDP	30071	SRE	71300 Local Consultants	31,464.00
				UNDP	30071	SRE	72100 Contractual Services-Companies	45,098.40
				UNDP	30071	SRE	74200 Audio Visual&Print Prod Costs	1,573.20
				UNDP	30071	SRE	75100 Facilities & Administration	6,250.85
				UNDP	30071	SRE	75700 Training, Workshops and Confer	0.00
	4.ALIANZAS ESTRATEGICA	27/5/2013	30/6/2025	UNDP	30071	SRE	71300 Local Consultants	26,220.00
				UNDP	30071	SRE	71600 Travel	86,392.35
				UNDP	30071	SRE	72100 Contractual Services-Companies	52,073.23
				MEX_UNIVERSIDAD A YUCATAN	30071	SRE	72100 Contractual Services-Companies	0.00
				UNDP	30071	SRE	72200 Equipment and Furniture	9,560.65
				UNDP	30071	SRE	72400 Communic & Audio Visual Equipm	126,565.75
				UNDP	30071	SRE	72500 Supplies	3,177.54
				UNDP	30071	SRE	72800 Information Technology Equipm	68,776.39
				UNDP	30071	SRE	74200 Audio Visual&Print Prod Costs	25,093.77
				UNDP	30071	SRE	74700 Transport, Shipping and handle	1,622.57
				UNDP	30071	SRE	75100 Facilities & Administration	34,466.37
				MEX_UNIVERSIDAD A YUCATAN	30071	SRE	75100 Facilities & Administration	0.00
				UNDP	30071	SRE	75700 Training, Workshops and Confer	31,347.38
	5.APOYO AL PDI	27/5/2013	30/6/2025	UNDP	30071	SRE	71300 Local Consultants	0.00
				UNDP	30071	SRE	71600 Travel	100,000.00
				UNDP	30071	SRE	72300 Materials & Goods	87,657.43



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	5.APOYO AL PDI	27/5/2013	30/6/2025	UNDP	30071	SRE	75100	Facilities & Administration	15,012.59
	6.DELEGADA	27/5/2013	30/6/2025	UNDP	30071	SRE	71400	Contractual Services - Individ	175,631.62
				UNDP	30071	SRE	72400	Communic & Audio Visual Equip	40,765.43
				UNDP	30071	SRE	72500	Supplies	2,365.00
				UNDP	30071	SRE	72800	Information Technology Equipm	7,257.13
				UNDP	30071	SRE	73100	Rental & Maintenance-Premises	13,913.77
				UNDP	30071	SRE	74100	Professional Services	1,723.96
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	5,223.96
				UNDP	30071	SRE	75100	Facilities & Administration	19,831.02
				UNDP	30071	SRE	75700	Training, Workshops and Confer	1,006.83
TOTAL								3,731,331.99	
GRAND TOTAL								3,731,331.99	



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00086731 Programa de cooperación AMEXCI	1.FORTALECIMIENTO INST	27/5/2013	31/12/2017	MEX-SECRETARIA DE RELACIONES	30071	SRE	70000	Operating Expenses	0.02
				UNDP	30071	UNDP	70000	Operating Expenses	0.02
				UNDP	30071	CONAFOR	70000	Operating Expenses	0.02
				UNDP	30071	SRE	71300	Local Consultants	15,460.90
				UNDP	30071	SRE	71400	Contractual Services - Individ	2,300,000.00
				UNDP	30071	SRE	72100	Contractual Services-Companies	15,460.90
				UNDP	30071	SRE	75100	Facilities & Administration	186,578.40
				UNDP	30071	SRE	75700	Training, Workshops and Confer	1,308.23
	2.CENTROS DE EXCELENCIA	27/5/2013	31/12/2017	MEX-SECRETARIA DE RELACIONES	30071	SRE	70000	Operating Expenses	0.02
				MEX-SECRETARIA DE RELACIONES	30071	CONAFOR	70000	Operating Expenses	0.02
				UNDP	30071	UNDP	70000	Operating Expenses	0.02
				UNDP	30071	SRE	70000	Operating Expenses	0.02
				UNDP	30071	CONAFOR	70000	Operating Expenses	0.02
				MEX-SECRETARIA DE RELACIONES	30084	UNDP	70000	Operating Expenses	0.02
				MEX-SECRETARIA DE RELACIONES	30084	CONAFOR	70000	Operating Expenses	0.02
				UNDP	30084	UNDP	70000	Operating Expenses	0.02
				UNDP	30084	SRE	70000	Operating Expenses	0.02
				UNDP	30084	CONAFOR	70000	Operating Expenses	0.02
	3.POL. MEXICANA CID	27/5/2013	30/6/2025	UNDP	30071	SRE	70000	Operating Expenses	3,075.35
				UNDP	30071	SRE	71300	Local Consultants	17,839.50
				UNDP	30071	SRE	71600	Travel	5,200.00
				UNDP	30071	SRE	72100	Contractual Services-Companies	0.00
				UNDP	30071	SRE	73100	Rental & Maintenance-Premises	326.20
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	1,783.95
				UNDP	30071	SRE	75100	Facilities & Administration	2,487.69
				UNDP	30071	SRE	75700	Training, Workshops and Confer	5,946.50
	4.ALIANZAS ESTRATEGICAS	27/5/2013	30/6/2025	UNDP	30071	SRE	70000	Operating Expenses	317,983.10
				MEX_UNIVERSIDAD A YUCATAN	30071	SRE	70000	Operating Expenses	0.02



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		Start	End		Fund	Donor	Budget Descr		Amount US\$			
	4.ALIANZAS ESTRATEGICAS	27/5/2013	30/6/2025	UNDP	30071	SRE	71300	Local Consultants	29,732.50			
				UNDP	30071	SRE	71600	Travel	50,000.00			
				UNDP	30071	SRE	72100	Contractual Services-Companies	17,839.50			
				UNDP	30071	SRE	75100	Facilities & Administration	8,757.20			
				UNDP	30071	SRE	75700	Training, Workshops and Confer	11,893.00			
	5.APOYO AL PDI	27/5/2013	30/6/2025	Relief/Works Agency for Palest	30071	SRE	70000	Operating Expenses	0.02			
				UNDP	30071	SRE	71300	Local Consultants	17,839.50			
				UNDP	30071	SRE	71600	Travel	100,000.00			
				UNDP	30071	SRE	72500	Supplies	300,000.00			
				UNDP	30071	SRE	75100	Facilities & Administration	33,427.16			
	6.DELEGADA	27/5/2013	30/6/2025	Relief/Works Agency for Palest	30071	SRE	70000	Operating Expenses	0.02			
				UNDP	30071	SRE	71400	Contractual Services - Individ	168,710.95			
				UNDP	30071	SRE	72400	Communic & Audio Visual Equip	11,893.00			
				UNDP	30071	SRE	72500	Supplies	2,433.25			
				UNDP	30071	SRE	72800	Information Technology Equipm	2,668.05			
				UNDP	30071	SRE	73100	Rental & Maintenance-Premises	16,000.83			
				UNDP	30071	SRE	74100	Professional Services	5,944.96			
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	0.00			
				UNDP	30071	SRE	75100	Facilities & Administration	17,277.99			
				UNDP	30071	SRE	75700	Training, Workshops and Confer	8,323.88			
				TOTAL								3,676,192.81
				GRAND TOTAL								3,676,192.81



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Report Date: 12/12/2023

Project Title: Programa de cooperación AMEXCID-PNUD

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00086731 Programa de cooperación AMEXCI	1.FORTALECIMIENTO INST	27/5/2013	31/12/2017	UNDP	30071	SRE	71300	Local Consultants	16,978.00
				UNDP	30071	SRE	71400	Contractual Services - Individ	2,077,459.72
				UNDP	30071	SRE	72100	Contractual Services-Companies	16,978.00
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	1,306.00
				UNDP	30071	SRE	75100	Facilities & Administration	169,132.67
				UNDP	30071	SRE	75700	Training, Workshops and Confer	1,436.60
	3.POL. MEXICANA CID	27/5/2013	30/6/2025	UNDP	30071	SRE	71300	Local Consultants	19,590.00
				UNDP	30071	SRE	72100	Contractual Services-Companies	56,158.00
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	1,959.00
				UNDP	30071	SRE	75100	Facilities & Administration	6,738.96
				UNDP	30071	SRE	75700	Training, Workshops and Confer	6,530.00
	4.ALIANZAS ESTRATEGICA	27/5/2013	30/6/2025	UNDP	30071	SRE	71300	Local Consultants	19,590.00
				UNDP	30071	SRE	75100	Facilities & Administration	2,612.00
				UNDP	30071	SRE	75700	Training, Workshops and Confer	13,060.00
	5.APOYO AL PDI	27/5/2013	30/6/2025	UNDP	30071	SRE	71300	Local Consultants	19,590.00
				UNDP	30071	SRE	71600	Travel	100,000.00
				UNDP	30071	SRE	75100	Facilities & Administration	9,567.20
	6.DELEGADA	27/5/2013	30/6/2025	UNDP	30071	SRE	71400	Contractual Services - Individ	156,560.00
				UNDP	30071	SRE	72400	Communic & Audio Visual Equip	13,060.00
				UNDP	30071	SRE	72500	Supplies	2,504.91
				UNDP	30071	SRE	72800	Information Technology Equipm	2,801.45
				UNDP	30071	SRE	73100	Rental & Maintenance-Premises	18,400.96
				UNDP	30071	SRE	74100	Professional Services	6,530.00
				UNDP	30071	SRE	75100	Facilities & Administration	16,687.79
				UNDP	30071	SRE	75700	Training, Workshops and Confer	8,740.07
TOTAL									2,763,971.33
GRAND TOTAL									2,763,971.33



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Project: 00074217

Report Date: 12/12/2023

Project Title: Programa de cooperación AMEXCID-PNUD

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00086731 Programa de cooperación AMEXCI	1.FORTALECIMIENTO INST	27/5/2013	31/12/2017	UNDP	30071	SRE	71300	Local Consultants	16,571.10
				UNDP	30071	SRE	71400	Contractual Services - Individ	824,652.64
				UNDP	30071	SRE	72100	Contractual Services-Companies	16,571.10
				UNDP	30071	SRE	75100	Facilities & Administration	68,735.77
				UNDP	30071	SRE	75700	Training, Workshops and Confer	1,402.17
	3.POL. MEXICANA CID	27/5/2013	30/6/2025	UNDP	30071	SRE	71300	Local Consultants	19,120.50
				UNDP	30071	SRE	72100	Contractual Services-Companies	54,812.10
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	1,912.05
				UNDP	30071	SRE	75100	Facilities & Administration	7,597.21
				UNDP	30071	SRE	75700	Training, Workshops and Confer	19,120.50
	4.ALIANZAS ESTRATEGICA	27/5/2013	30/6/2025	UNDP	30071	SRE	71300	Local Consultants	19,120.50
				UNDP	30071	SRE	75100	Facilities & Administration	2,549.40
				UNDP	30071	SRE	75700	Training, Workshops and Confer	12,747.00
	5.APOYO AL PDI	27/5/2013	30/6/2025	UNDP	30071	SRE	71300	Local Consultants	19,120.50
				UNDP	30071	SRE	71600	Travel	50,000.00
				UNDP	30071	SRE	75100	Facilities & Administration	5,529.64
	6.DELEGADA	27/5/2013	30/6/2025	UNDP	30071	SRE	71400	Contractual Services - Individ	80,628.40
				UNDP	30071	SRE	72100	Contractual Services-Companies	25,000.00
				UNDP	30071	SRE	72400	Communic & Audio Visual Equip	12,747.00
				UNDP	30071	SRE	72500	Supplies	2,580.16
				UNDP	30071	SRE	72800	Information Technology Equipm	2,941.53
				UNDP	30071	SRE	73100	Rental & Maintenance-Premises	21,161.10
				UNDP	30071	SRE	74100	Professional Services	6,373.50
				UNDP	30071	SRE	74200	Audio Visual&Print Prod Costs	8,922.90
				UNDP	30071	SRE	75100	Facilities & Administration	13,562.53
				UNDP	30071	SRE	75700	Training, Workshops and Confer	9,177.07
TOTAL									
1,322,656.37									



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GRAND TOTAL

1,322,656.37