

16/1/2019



## UN Development Programme

Mexico - Mexico City

**Award ID:** 00112833  
**Award Title:** Implementacion de la Agenda 2030 a nivel subnacional  
**Start Year:** 2018  
**End Year:** 2019  
**Implementing Partner**  
**(Executing Agency):** UNDP

Budget (US\$) as of Last Revision on 16-January-2019		
Donor	Fund	Amount
CIEPS	30071 Programme cost sharing - GOV1	166,145.69
CAMPECHE	30072 Programme cost sharing - GOV2	55,040.00
Total Budget (2019 and Beyond )		221,185.69
Total Expenditure (2018 and Prior )		47,783.46
Award Total		43,000.00
Unprogrammed/Unfunded		0.00

**Responsible Party**  
**(Implementing Agent):** UNDP

**Revision Type:** Initial Project Approval

**Brief Description:**

El objetivo de esta revisión es abrir la iniciativa 00113977 con fondos del donante Estado de Campeche por un monto total de 55,040 USD (TC 20.2 DIC18)

Gobierno:

Lic. Cristina Ruiz Ruiz  
Encargada del Despacho  
Directora General Adjunta de  
Cooperación con Europa, Asia-Pacífico y  
América del Norte  
Secretaría de Relaciones Exteriores

PNUD

Sra. Katyna  
Argueta  
Representante  
Residente ai  
PNUD México



## Annual Work Plan

Mexico - Mexico City

**Project:** 00112833  
**Project Title:** Implementation de la Agenda 2030 a nivel subnacional  
**Year:** 2019  
**Report Date:** 16/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112609 Evaluación_9 Programas_Edo Mex	Gestión e implementación	3/10/2018	31/12/2019	UNDP	30071	CIEPS	Contractual Services - Individ	80,000.00
				UNDP	30071	CIEPS	Local Consultants	45,000.00
				UNDP	30071	CIEPS	Travel	3,500.00
				UNDP	30071	CIEPS	Rental & Maintenance-Premises	15,000.00
				UNDP	30071	CIEPS	Training, Workshops and Confer	10,338.60
				UNDP	30071	CIEPS	Facilities & Administration	12,307.09
<b>TOTAL</b>								
00113977 Campeche	Gestión e implementación	3/10/2018	31/12/2019	UNDP	30072	CAMPECHE	Contractual Services-Companies	15,000.00
				UNDP	30072	CAMPECHE	Training, Workshops and Confer	10,000.00
				UNDP	30072	CAMPECHE	Travel	5,000.00
				UNDP	30072	CAMPECHE	Contractual Services - Individ	20,963.00
				UNDP	30072	CAMPECHE	Facilities & Administration	4,077.00
<b>TOTAL</b>								
<b>GRAND TOTAL</b>								
<b>55,040.00</b>								
<b>221,185.69</b>								



Al servicio  
de las personas  
y las naciones

Project: 00112833 – Implementación de la Agenda 2030 a nivel subnacional  
Agencia de implementación: UNDP  
Award: 00111181  
Year: 2019  
Fecha de implementación: Del 01/01/2019 al 31/12/2019  
Revisión presupuestal: 01/01/2019  
Currency: USD

## CAMPECHE

Key Activities	O. Unit	Fund Code	Dept	B. Unit	Impl Agency	Donor	Account	Budget Approved 2019
ACTIVITY 1 GESTIÓN E IMPLEMENTACIÓN	MEX			MEX10	001981	10153	71400 Contractual Services	20,962.77
	MEX			MEX10	001981	10153	72100 Contractual Servi	15,000.00
	MEX			MEX10	001981	10153	71600 Travel	5,000.00
	MEX			MEX10	001981	10153	75700 Learning Costs	10,000.00
	MEX			MEX10	001981	10153	75105 UNDP GMS	4,077.03
Sum of STAFF COSTS - Activity1								55,039.80

Concepto	Monto (MXN)	Monto USD
Gestión y c	\$1,029,448.15	\$50,902.78
GMS	\$82,355.85	\$4,077.02
<b>TOTAL</b>	<b>\$1,111,804.00</b>	<b>\$55,039.80</b>