

UNITED NATIONS DEVELOPMENT PROGRAMME

Annual Work Plan 2023



Project ID: 00118537
 Output ID: 00115326
 Output Title: Accelerator Lab - Mexico

Expected Outputs	Key Activities	Timeframe		Impl. Agent	Planned Budget								
		Start	End		Fund	Donor ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Account Description	January - June 2023	July - December 2023	TOTAL	
	ACTIVITY1 – Communications & Local Engagement	1/1/23	31/12/23	001981	30000	12298	QFFD	71600	Travel	2,000.00	2,000.00	4,000.00	
		1/1/23	31/12/23	001981	30000	12298	QFFD	72100	Contractual services - Company	2,500.00	2,500.00	5,000.00	
		1/1/23	31/12/23	001981	30000	12298	QFFD	74200	Audio Visual&Print Prod Costs	2,000.00	2,000.00	4,000.00	
		1/1/23	31/12/23	001981	30000	12298	QFFD	75700	Learning expenses	2,000.00	2,000.00	4,000.00	
		1/1/23	31/12/23	001981	30000	12298	QFFD	75100	8% GMS	680.00	680.00	1,360.00	
				Total Activity1									18,360.00
	ACTIVITY2 – Experiments & Solutions Mapping	1/1/23	31/12/23	001981	30000	12298	QFFD	71300	Local Consultants	10,000.00	10,000.00	20,000.00	
		1/1/23	31/12/23	001981	30000	12298	QFFD	71400	Contractual Services - Individ	10,000.00	10,000.00	20,000.00	
		1/1/23	31/12/23	001981	30000	12298	QFFD	71600	Travel	4,000.00	4,000.00	8,000.00	
		1/1/23	31/12/23	001981	30000	12298	QFFD	72100	Contractual services - Company	10,000.00	10,000.00	20,000.00	
		1/1/23	31/12/23	001981	30000	12298	QFFD	72500	Supplies	1,000.00	1,000.00	2,000.00	
		1/1/23	31/12/23	001981	30000	12298	QFFD	74500	Miscellaneous Expenses	1,395.00	1,395.00	2,790.00	
		1/1/23	31/12/23	001981	30000	12298	QFFD	75100	8% GMS	2,911.60	2,911.60	5,823.20	
	ACTIVITY2 – (Remanents from the Lab's resources mobilized via DPCs that need rollover)	1/1/23	31/12/23	001981	30000	117	GER	71300	Local Consultants	4,000.00		4,000.00	
		1/1/23	31/12/23	001981	30000	117	GER	71400	Contractual Services - Individ	6,000.00		6,000.00	
		1/1/23	31/12/23	001981	30000	117	GER	71600	Travel	3,700.00		3,700.00	
		1/1/23	31/12/23	001981	30000	117	GER	72100	Contractual services - Company	4,336.00		4,336.00	
				Total Activity2									96,649.20
	**ACTIVITY3 – Country Accelerator Lab Team	1/1/23	31/12/23	001981	30000	00117	GER	61000	Salary Costs - Regular Staff	143,475.33	143,475.33	286,950.66	
		1/1/23	31/12/23	001981	30000	00117	GER	75100	8% GMS	11,478.03	11,478.03	22,956.05	
		1/1/23	31/12/23	001981	30000	12298	QFFD	73100	Rental & Maintenance Premises		10,210.00	10,210.00	
		1/1/23	31/12/23	001981	30000	12298	QFFD	75100	8% GMS		816.80	816.80	
				Total Activity3									320,933.51
GRAND TOTAL												435,942.71	

8% GMS for Cost Sharing Resource

Donor Codes:

Qatar Fund for Development QFFD 12298
 GOVERNMENT OF GERMANY GER 00117

DocuSigned by:

 9705FA6347B0495...

Alicia López Villamar
 M&E National Officer
 UNDP Mexico

Date: 9 Jan 2023

DocuSigned by:

 26EA0D3B87344FE

Sandra Sosa
 Deputy Resident Representative
 UNDP Mexico

Date: 9 Jan 2023