



Annual Work Plan

Mexico - Mexico City

Project: 00129465

Report Date: 16/12/2023

Project Title: Seguridad hídrica & resiliencia con SBN ante COVID

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00123123 Fortalecimiento de la gestión	Gobernanza fortalecida	1/1/2021	30/9/2023	UNDP	30000	TCCF	71300	Local Consultants	0.00
				UNDP	30000	TCCF	71400	Contractual Services - Individ	18,000.00
				UNDP	30000	TCCF	72100	Contractual Services-Companies	8,633.00
				UNDP	30000	TCCF	72300	Materials & Goods	2,071.30
				UNDP	30000	TCCF	74200	Audio Visual&Print Prod Costs	3,350.00
				UNDP	30000	TCCF	75100	Facilities & Administration	2,644.34
				UNDP	30000	TCCF	75700	Training, Workshops and Confer	1,000.00
	SBN Promovidas	1/1/2021	30/9/2023	UNDP	30000	TCCF	71300	Local Consultants	0.00
				UNDP	30000	TCCF	71400	Contractual Services - Individ	20,300.00
				UNDP	30000	TCCF	71600	Travel	10,700.00
				UNDP	30000	TCCF	72100	Contractual Services-Companies	28,000.00
				UNDP	30000	TCCF	74200	Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	TCCF	75100	Facilities & Administration	4,840.00
				UNDP	30000	TCCF	75700	Training, Workshops and Confer	0.00
	Subcuentas caracterizadas	1/1/2021	30/9/2023	UNDP	30000	TCCF	71400	Contractual Services - Individ	12,000.00
				UNDP	30000	TCCF	72100	Contractual Services-Companies	15,000.00
				UNDP	30000	TCCF	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	TCCF	75100	Facilities & Administration	2,480.00
				UNDP	30000	TCCF	75700	Training, Workshops and Confer	0.00
	TOTAL								134,518.64
	GRAND TOTAL								134,518.64



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00123123 Fortalecimiento de la gestión	Gobernanza fortalecida	1/1/2021	30/9/2023	UNDP	30000	TCCF	71400	Contractual Services - Individ	18,051.00
				UNDP	30000	TCCF	72100	Contractual Services-Companies	8,633.00
				UNDP	30000	TCCF	72300	Materials & Goods	2,000.00
				UNDP	30000	TCCF	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	TCCF	75100	Facilities & Administration	2,534.72
				UNDP	30000	TCCF	75700	Training, Workshops and Confer	2,000.00
	SBN Promovidas	1/1/2021	30/9/2023	UNDP	30000	TCCF	71400	Contractual Services - Individ	19,305.00
				UNDP	30000	TCCF	71600	Travel	12,038.00
				UNDP	30000	TCCF	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	TCCF	75100	Facilities & Administration	2,587.44
	Subcuentas caracterizadas	1/1/2021	30/9/2023	UNDP	30000	TCCF	71400	Contractual Services - Individ	23,640.00
				UNDP	30000	TCCF	72100	Contractual Services-Companies	5,000.00
				UNDP	30000	TCCF	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	TCCF	75100	Facilities & Administration	2,611.20
	TOTAL								104,400.36
	GRAND TOTAL								104,400.36