



Annual Work Plan

Mexico - Mexico City

Project: 00144292

Report Date: 4/11/2022

Project Title: Fort. com rurales y costeras ante cambio climático

Year: 2022

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|-------------------------------|-----------|------------|-------------------|----------------|------------|--------------|--------------------------------|------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00132110 Fort. com rurales y costeras a | Apoyos financieros resilienci | 1/10/2022 | 31/12/2024 | UNDP | 30000 | UN FOUNDAT | 71400 | Contractual Services - Individ | 9,098.00 |
| | | | | UNDP | 30000 | WRI | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 30000 | UN FOUNDAT | 72600 | Grants | 45,050.00 |
| | | | | UNDP | 30000 | WRI | 72600 | Grants | 0.00 |
| | | | | UNDP | 30000 | UN FOUNDAT | 75100 | Facilities & Administration | 4,332.00 |
| | | | | UNDP | 30000 | WRI | 75100 | Facilities & Administration | 0.00 |
| | Recuperación comunidades | 1/10/2022 | 31/12/2024 | UNDP | 30000 | WRI | 71600 | Travel | 3,000.00 |
| | | | | UNDP | 30000 | WRI | 72100 | Contractual Services-Companies | 8,506.00 |
| | | | | UNDP | 30000 | WRI | 72800 | Information Technology Equipm | 2,142.00 |
| | | | | UNDP | 30000 | WRI | 75100 | Facilities & Administration | 1,092.00 |
| | SbN implementadas | 1/10/2022 | 31/12/2024 | UNDP | 30000 | WRI | 71400 | Contractual Services - Individ | 18,354.00 |
| | | | | UNDP | 30000 | WRI | 71600 | Travel | 4,400.00 |
| | | | | UNDP | 30000 | WRI | 75100 | Facilities & Administration | 1,820.32 |
| | TOTAL | | | | | | | | 97,794.32 |
| | GRAND TOTAL | | | | | | | | 97,794.32 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00132110 Fort. com rurales y costeras a | Apoyos financieros resilienci | 1/10/2022 | 31/12/2024 | UNDP | 30000 | UN FOUNDAT | 71400 | Contractual Services - Individ | 4,549.00 |
| | | | | UNDP | 30000 | WRI | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 30000 | UN FOUNDAT | 71600 | Travel | 1,172.00 |
| | | | | UNDP | 30000 | WRI | 71600 | Travel | 0.00 |
| | | | | UNDP | 30000 | UN FOUNDAT | 72600 | Grants | 48,770.00 |
| | | | | UNDP | 30000 | WRI | 72600 | Grants | 0.00 |
| | | | | UNDP | 30000 | UN FOUNDAT | 75100 | Facilities & Administration | 4,359.00 |
| | | | | UNDP | 30000 | WRI | 75100 | Facilities & Administration | 0.00 |
| | Recuperación comunidades | 1/10/2022 | 31/12/2024 | UNDP | 30000 | UN FOUNDAT | 72100 | Contractual Services-Companies | 7,429.00 |
| | | | | UNDP | 30000 | WRI | 72100 | Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30000 | UN FOUNDAT | 75100 | Facilities & Administration | 594.00 |
| | | | | UNDP | 30000 | WRI | 75100 | Facilities & Administration | 0.00 |
| | SbN implementadas | 1/10/2022 | 31/12/2024 | UNDP | 30000 | WRI | 71400 | Contractual Services - Individ | 36,708.00 |
| | | | | UNDP | 30000 | WRI | 71600 | Travel | 8,800.00 |
| | | | | UNDP | 30000 | WRI | 72600 | Grants | 564,000.00 |
| | | | | UNDP | 30000 | WRI | 75100 | Facilities & Administration | 48,760.64 |
| | Sistematización mecanismos | 1/10/2022 | 31/12/2024 | UNDP | 30000 | WRI | 72100 | Contractual Services-Companies | 5,925.00 |
| | | | | UNDP | 30000 | WRI | 74200 | Audio Visual&Print Prod Costs | 238.00 |
| | | | | UNDP | 30000 | WRI | 75100 | Facilities & Administration | 493.06 |
| | TOTAL | | | | | | | | 731,797.70 |
| | GRAND TOTAL | | | | | | | | 731,797.70 |



Annual Work Plan

Mexico - Mexico City

Project: 00144292

Report Date: 4/11/2022

Project Title: Fort. com rurales y costeras ante cambio climático

Year: 2024

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|----------------------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00132110 Fort. com rurales y costeras a | SbN implementadas | 1/10/2022 | 31/12/2024 | UNDP | 30000 | WRI | 71400 | Contractual Services - Individ | 36,708.00 |
| | | | | UNDP | 30000 | WRI | 71600 | Travel | 8,800.00 |
| | | | | UNDP | 30000 | WRI | 72600 | Grants | 200,000.00 |
| | | | | UNDP | 30000 | WRI | 75100 | Facilities & Administration | 19,640.64 |
| | Sistematización mecanismos | 1/10/2022 | 31/12/2024 | UNDP | 30000 | WRI | 71300 | Local Consultants | 10,000.00 |
| | | | | UNDP | 30000 | WRI | 71600 | Travel | 14,000.00 |
| | | | | UNDP | 30000 | WRI | 72100 | Contractual Services-Companies | 28,713.00 |
| | | | | UNDP | 30000 | WRI | 74200 | Audio Visual&Print Prod Costs | 7,000.00 |
| | | | | UNDP | 30000 | WRI | 75100 | Facilities & Administration | 4,777.04 |
| | | | | | | | | | |
| TOTAL | | | | | | | | 329,638.68 | |
| GRAND TOTAL | | | | | | | | 329,638.68 | |