

UNITED NATIONS DEVELOPMENT PROGRAMME

Work Plan 2020 - 2021

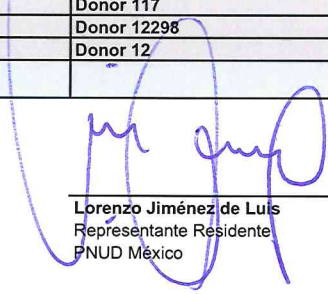


Project ID: 00118537
 Output ID: 00115326
 Output Title: Accelerator Lab - Mexico

Expected Outputs	Key Activities	Timeframe		Impl. Agent	Planned Budget								
		Start	End		Fund	Donor ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Account Description	2020	2021	TOTAL	
	Activity 1	1/1/20	31/12/21	001981	11301	12	UNDP-Core	75700	Learning expenses	5,000.00	5,000.00	10,000.00	
001981				11301	12	UNDP-Core	71600	Travel	3,500.00	3,500.00	7,000.00		
001981				11301	12	UNDP-Core	72500	Supply	1,000.00	1,000.00	2,000.00		
001981				11301	12	UNDP-Core	74200	Audio Visual production	3,500.00	3,500.00	7,000.00		
				Donor 12							13,000.00	13,000.00	26,000.00
				Total Activity1									26,000.00
	Activity2	1/1/20	31/12/21	001981	11301	12	UNDP-Core	71600	Travel	10,000.00	10,000.00	20,000.00	
001981				11301	12	UNDP-Core	74200	Audio Visual production	8,000.00	8,000.00	16,000.00		
001981				11301	12	UNDP-Core	72800	Technological equipment	1,500.00		1,500.00		
001981				11301	12	UNDP-Core	72100	Contractual services - Company	12,500.00	12,500.00	25,000.00		
001981				11301	12	UNDP-Core	71200	International consultants	12,500.00	12,500.00	25,000.00		
001981				11301	12	UNDP-Core	75700	Learning expenses	12,500.00	12,500.00	25,000.00		
001981				11301	12	UNDP-Core	71400	Contractual Services - Individ	17,500.00	17,500.00	35,000.00		
001981				11301	12	UNDP-Core	71300	Local Consultants	12,500.00	14,000.00	26,500.00		
				Donor 12							87,000.00	87,000.00	174,000.00
				Total Activity2									174,000.00
	Activity 3	1/1/20	31/12/21	001981	30000	117	GER	61100	Salary and staff	231,481.00	231,481.00	462,962.00	
001981				30000	117	GER	75100	GMS	18,519.00	18,519.00	37,038.00		
Donor 117							250,000.00	250,000.00	500,000.00				
001981				30000	12298	QFFD	61100	Salary and staff	64,816.00	64,816.00	129,632.00		
1981				30000	12298	QFFD	75100	GMS	5,186.00	5,186.00	10,372.00		
Donor 12298							70,002.00	70,002.00	140,004.00				
001981				30084	12	UNDP	61100	Salary and staff	9,259.00	9,259.00	18,518.00		
001981				30084	12	UNDP	75100	GMS	741.00	741.00	1,482.00		
Donor 12							10,000.00	10,000.00	20,000.00				
							Total Activity3						
									Donor 117	250,000.00	250,000.00	500,000.00	
									Donor 12298	70,002.00	70,002.00	140,004.00	
									Donor 12	110,000.00	110,000.00	220,000.00	
GRAND TOTAL										430,002.00	430,002.00	860,004.00	


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