



UN Development Programme

Mexico - Mexico City

Project: 00107927
Project Title: Fondo de Apoyo a la Observación Electoral 2017-2018
Start Year: 2017
End Year: 2018

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: 1 Revisión General

Project Description:

El objetivo de la revision es ajustar el gasto para el pago de las grants a las OSC

Agreed by UNDP: Katyna Argueta

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
IFE	30071 Programme cost sharing - GOV1	821,650.00
TEPJF	30071 Programme cost sharing - GOV1	431,517.35
Total Budget (2018 and Beyond)		1,253,167.35
Total Utilization (2017 and Prior)		0.00
Project Total		1,253,167.35
Unprogrammed/Unfunded		0.00



Annual Work Plan

Mexico - Mexico City

Project: 00107927

Project Title: Fondo de Apoyo a la Observación Electoral 2017-2018

Report Date: 24/4/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108020 FAOE	Análisis y divulgación	11/12/2017	31/12/2018	UNDP	30071	TEPJF	75100	Facilities & Administration	6,119.23
				UNDP	30071	TEPJF	75700	Training, Workshops and Confer	10,318.23
				UNDP	30071	TEPJF	71600	Travel	2,579.55
				UNDP	30071	TEPJF	71200	International Consultants	8,770.50
				UNDP	30071	TEPJF	71300	Local Consultants	54,822.13
				UNDP	30071	TEPJF	71300	Local Consultants	12,704.47
				UNDP	30071	TEPJF	71200	International Consultants	2,000.00
				UNDP	30071	TEPJF	74200	Audio Visual&Print Prod Costs	1,628.83
				UNDP	30071	IFE	75100	Facilities & Administration	60,862.96
				UNDP	30071	TEPJF	75100	Facilities & Administration	11,806.65
				UNDP	30071	TEPJF	75700	Training, Workshops and Confer	19,152.38
				UNDP	30071	TEPJF	72600	Grants	66,982.38
				UNDP	30071	TEPJF	74100	Professional Services	20,176.66
				UNDP	30071	TEPJF	77300	Salary and related costs--TA/JP	16,818.12
				UNDP	30071	IFE	72600	Grants	760,787.04
UNDP	30071	TEPJF	71600	Travel	8,120.27				
UNDP	30071	TEPJF	74700	Transport, Shipping and handle	0.00				
UNDP	30071	TEPJF	75100	Facilities & Administration	14,038.37				
UNDP	30071	TEPJF	72500	Supplies	1,952.88				
UNDP	30071	TEPJF	71400	Contractual Services - Individ	69,342.91				
UNDP	30071	TEPJF	74500	Miscellaneous Expenses	0.00				
UNDP	30071	TEPJF	72800	Information Technology Equipm	0.00				
UNDP	30071	TEPJF	61100	Salary Costs - NP Staff	74,700.00				
UNDP	30071	TEPJF	74100	Professional Services	0.00				
UNDP	30071	TEPJF	72100	Contractual Services-Companie	17,384.59				
UNDP	30071	TEPJF	72400	Communic & Audio Visual Equip	2,782.59				
UNDP	30071	TEPJF	72200	Equipment and Furniture	5,839.69				
UNDP	30071	TEPJF	71300	Local Consultants	3,476.92				
UNDP	30071	TEPJF	71300	Local Consultants	3,476.92				

FORMATO REVISION PRESUPUESTAL

Proyecto: 108020 Fondo de Apoyo a la Observación Electoral
 Institución: PNUD México
 Agencia de implementación: PNUD México
 Dominio(s): TEPJF-IFE
 Fuente(s) de financiamiento: Gobierno de México
 Fecha de inicio y fecha de término: Diciembre 2017-Diciembre 2018

REVISION PRESUPUESTAL 2018

NOMBRE DE LA ACTIVIDAD	No. FUNDO	Nombre	DESCRIPCION DEL INSUMO	No. Cuenta	Montos Revisión Presupuestal Vigente	Montos Propuestos 2018	Cantidades a disminuir o aumentar
Actividad 1 Apoyo a las OSC	30071	TEPJF	International consultants	71200	\$ -	\$ 2,000.00	\$ -3,489.76
	30071	TEPJF	Local consultants	71300	\$ 16,188.23	\$ 12,704.47	\$ -2,488.46
	30071	TEPJF	Audio visual & print prod costs	74200	\$ 4,127.29	\$ 1,628.83	\$ -2,000.00
	30071	TEPJF	Training, workshops and conferences	75700	\$ 21,152.38	\$ 19,152.38	\$ -2,000.00
	30071	TEPJF	Professional services (interassessment)	74100	\$ 34,050.16	\$ 20,178.66	\$ -13,873.50
	30071	TEPJF	Travel	71600	\$ 13,413.70	\$ 8,120.27	\$ -5,293.43
	30071	TEPJF	AR	77300	\$ -	\$ 16,818.12	\$ 16,818.12
	30071	TEPJF	Grants	72600	\$ -	\$ 66,982.38	\$ 66,982.38
	30071	IFE	Grants	72600	\$ 754,201.12	\$ 760,787.04	\$ 6,585.92
	Sub-total Actividad 1					\$ 843,132.88	\$ 908,370.15
GMS					\$ 7,114.54	\$ 11,806.65	\$ 4,692.11
TOTAL GMS					\$ 60,336.09	\$ 60,862.96	\$ 526.87
Total Actividad 1					\$ 67,450.63	\$ 72,559.61	\$ 5,108.98
Sub-total Actividad 2					\$ 910,583.51	\$ 981,038.76	\$ 70,455.25
GMS					\$ 84,418.55	\$ 76,490.41	\$ 7,928.14
TOTAL Actividad 2					\$ 6,273.48	\$ 6,119.23	\$ 154.25
Sub-total Actividad 3					\$ 84,692.03	\$ 82,609.64	\$ 2,082.39
GMS					\$ 75,100	\$ 75,100	\$ -
TOTAL Actividad 3					\$ 5,159.12	\$ -	\$ -5,159.12
Sub-total Actividad 2					\$ 69,970.54	\$ 69,342.91	\$ -627.63
GMS					\$ 3,095.47	\$ -	\$ -3,095.47
TOTAL Actividad 2					\$ 2,696.87	\$ -	\$ -2,696.87
Sub-total Actividad 3					\$ 103,182.31	\$ 74,700.00	\$ -28,482.31
GMS					\$ 15,477.35	\$ -	\$ -15,477.35
TOTAL Actividad 3					\$ 8,253.88	\$ 5,839.69	\$ -2,413.89
Sub-total Actividad 3					\$ 10,318.23	\$ -	\$ -10,318.23
GMS					\$ -	\$ 2,782.59	\$ 2,782.59
TOTAL Actividad 3					\$ -	\$ 1,952.88	\$ 1,952.88
Sub-total Actividad 3					\$ -	\$ 17,394.59	\$ 17,394.59
GMS					\$ 20,636.46	\$ 3,476.92	\$ -17,159.54
TOTAL Actividad 3					\$ 238,789.93	\$ 175,479.58	\$ 63,310.35
Sub-total Actividad 3					\$ 13,103.19	\$ 14,038.37	\$ 935.18
GMS					\$ 257,893.12	\$ 189,517.94	\$ 68,375.18
TOTAL Actividad 3					\$ 1,160,341.36	\$ 1,160,340.14	\$ 1.22
Sub-total Actividad 3					\$ 92,827.31	\$ 81,020.56	\$ 11,806.75
GMS					\$ 1,253,168.67	\$ 1,253,167.35	\$ 1,253,167.35
TOTAL					\$ 1,253,168.67	\$ 1,253,167.35	\$ 1,253,167.35