



Annual Work Plan

Mexico - Mexico City

Project: 00097947

Report Date: 15/5/2018

Project Title: Apoyando cumplimiento ODS por medio de gobierno abierto

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00101491 Gobierno Abierto USAID	Actividades sust. comp. 1	1/10/2016	31/12/2019	UNDP	30000	USAID	74100	Professional Services	0.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	13,766.92
				UNDP	30000	USAID	72600	Grants	68,302.46
				UNDP	30000	USAID	71300	Local Consultants	20,000.00
				UNDP	30000	USAID	71600	Travel	30,000.00
				UNDP	30000	USAID	75100	Facilities & Administration	50,000.00
				UNDP	30000	USAID	71400	Contractual Services - Individ	0.00
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	3,783.99
	Actividades sust. comp. 2	1/10/2016	31/12/2019	UNDP	30000	USAID	71300	Local Consultants	10,000.00
				UNDP	30000	USAID	74100	Professional Services	0.00
				UNDP	30000	USAID	72600	Grants	260,000.00
				UNDP	30000	USAID	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	USAID	71600	Travel	55,000.00
				UNDP	30000	USAID	75100	Facilities & Administration	30,959.59
				UNDP	30000	USAID	75700	Training, Workshops and Confer	55,000.00
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	6,994.85
	Gestión de proyecto comp. 1	1/10/2016	31/12/2019	UNDP	30000	USAID	71400	Contractual Services - Individ	110,201.79
				UNDP	30000	USAID	74700	Transport, Shipping and handle	4,738.61
				UNDP	30000	USAID	72500	Supplies	665.57
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	15,846.28
				UNDP	30000	USAID	75100	Facilities & Administration	10,516.18
	Gestión de proyecto comp. 2	1/10/2016	31/12/2019	UNDP	30000	USAID	75100	Facilities & Administration	9,691.82
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	15,846.28
				UNDP	30000	USAID	71400	Contractual Services - Individ	92,915.98
				UNDP	30000	USAID	72600	Grants	0.00
				UNDP	30000	USAID	72500	Supplies	1,179.00
				UNDP	30000	USAID	72400	Communic & Audio Visual Equip	6,467.79
				UNDP	30000	USAID	74700	Transport, Shipping and handle	4,738.61



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TOTAL						876,615.72			
GRAND TOTAL						876,615.72			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101491 Gobierno Abierto USAID	Actividades sust. comp. 1	1/10/2016	31/12/2019	UNDP	30000	USAID	71600	Travel	40,000.00
				UNDP	30000	USAID	70000	Operating Expenses	60,927.00
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	8,416.44
				UNDP	30000	USAID	72600	Grants	48,601.09
				UNDP	30000	USAID	74100	Professional Services	0.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	18,235.56
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	USAID	75100	Facilities & Administration	70,000.00
	Actividades sust. comp. 2	1/10/2016	31/12/2019	UNDP	30000	USAID	71600	Travel	76,868.00
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	49,546.98
				UNDP	30000	USAID	71300	Local Consultants	20,000.00
				UNDP	30000	USAID	72600	Grants	260,000.00
				UNDP	30000	USAID	75100	Facilities & Administration	32,913.20
				UNDP	30000	USAID	74100	Professional Services	0.00
	Gestión de proyecto comp. 1	1/10/2016	31/12/2019	UNDP	30000	USAID	75100	Facilities & Administration	10,518.93
				UNDP	30000	USAID	72500	Supplies	700.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	14,786.68
				UNDP	30000	USAID	71400	Contractual Services - Individ	116,000.00
	Gestión de proyecto comp. 2	1/10/2016	31/12/2019	UNDP	30000	USAID	72500	Supplies	473.00
				UNDP	30000	USAID	72600	Grants	0.00
				UNDP	30000	USAID	75100	Facilities & Administration	10,468.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	14,786.68
				UNDP	30000	USAID	71400	Contractual Services - Individ	105,000.00
TOTAL									963,241.56
GRAND TOTAL									963,241.56