



Annual Work Plan

Mexico - Mexico City

Project: 00097947

Report Date: 2/12/2016

Project Title: Apoyando cumplimiento ODS por medio de gobierno abierto

Year: 2016

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	75100	Facilities & Administration	22,871.00
					UNDP	30000	USAID	72600	Grants	285,887.00
TOTAL										308,758.00
GRAND TOTAL										308,758.00



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00101491 Gobierno Abierto USAID	Actividades sust. comp. 1	1/10/2016	31/12/2019	UNDP	30000	USAID	75100	Facilities & Administration	7,323.00
				UNDP	30000	USAID	74100	Professional Services	3,311.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	33,113.00
				UNDP	30000	USAID	71600	Travel	30,984.00
				UNDP	30000	USAID	71300	Local Consultants	21,287.00
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	2,838.00
	Actividades sust. comp. 2	1/10/2016	31/12/2019	UNDP	30000	USAID	71600	Travel	31,481.00
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	3,784.00
				UNDP	30000	USAID	75100	Facilities & Administration	12,755.00
				UNDP	30000	USAID	74100	Professional Services	2,365.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	17,739.00
				UNDP	30000	USAID	72600	Grants	94,607.00
	Gestión de proyecto comp. 1	1/10/2016	31/12/2019	UNDP	30000	USAID	71300	Local Consultants	9,461.00
				UNDP	30000	USAID	72800	Information Technology Equipm	4,967.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	26,159.00
				UNDP	30000	USAID	71400	Contractual Services - Individ	105,386.00
				UNDP	30000	USAID	72200	Equipment and Furniture	4,021.00
				UNDP	30000	USAID	72500	Supplies	946.00
	Gestión de proyecto comp. 2	1/10/2016	31/12/2019	UNDP	30000	USAID	75100	Facilities & Administration	11,318.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	26,159.00
				UNDP	30000	USAID	72600	Grants	86,337.00
				UNDP	30000	USAID	72500	Supplies	946.00
				UNDP	30000	USAID	72800	Information Technology Equipm	4,825.00
				UNDP	30000	USAID	72200	Equipment and Furniture	3,784.00
	TOTAL								
GRAND TOTAL									555,660.00



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00101491 Gobierno Abierto USAID	Actividades sust. comp. 1	1/10/2016	31/12/2019	UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	4,257.00
				UNDP	30000	USAID	74100	Professional Services	3,311.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	175,497.00
				UNDP	30000	USAID	71300	Local Consultants	37,843.00
				UNDP	30000	USAID	72600	Grants	199,065.00
				UNDP	30000	USAID	75100	Facilities & Administration	33,598.00
	Actividades sust. comp. 2	1/10/2016	31/12/2019	UNDP	30000	USAID	75700	Training, Workshops and Confer	37,370.00
				UNDP	30000	USAID	71300	Local Consultants	57,096.00
				UNDP	30000	USAID	71600	Travel	75,402.00
				UNDP	30000	USAID	72600	Grants	236,518.00
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	4,068.00
				UNDP	30000	USAID	75100	Facilities & Administration	33,101.00
	Gestión de proyecto comp. 1	1/10/2016	31/12/2019	UNDP	30000	USAID	74100	Professional Services	3,311.00
				UNDP	30000	USAID	75100	Facilities & Administration	10,799.00
				UNDP	30000	USAID	71400	Contractual Services - Individ	107,856.00
				UNDP	30000	USAID	72500	Supplies	946.00
	Gestión de proyecto comp. 2	1/10/2016	31/12/2019	UNDP	30000	USAID	73100	Rental & Maintenance-Premises	26,179.00
				UNDP	30000	USAID	72600	Grants	101,962.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	26,159.00
				UNDP	30000	USAID	72500	Supplies	473.00
					UNDP	30000	USAID	75100	Facilities & Administration
TOTAL									1,185,098.00
GRAND TOTAL									1,185,098.00



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00101491 Gobierno Abierto USAID	Actividades sust. comp. 1	1/10/2016	31/12/2019	UNDP	30000	USAID	75700	Training, Workshops and Confer	23,652.00
				UNDP	30000	USAID	74100	Professional Services	3,311.00
				UNDP	30000	USAID	75100	Facilities & Administration	13,146.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	42,573.00
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	3,784.00
				UNDP	30000	USAID	72600	Grants	91,009.00
	Actividades sust. comp. 2	1/10/2016	31/12/2019	UNDP	30000	USAID	75100	Facilities & Administration	26,465.00
				UNDP	30000	USAID	71600	Travel	76,868.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	26,883.00
				UNDP	30000	USAID	72600	Grants	141,911.00
				UNDP	30000	USAID	71300	Local Consultants	58,184.00
				UNDP	30000	USAID	74100	Professional Services	3,311.00
	Gestión de proyecto comp. 1	1/10/2016	31/12/2019	UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	23,652.00
				UNDP	30000	USAID	71400	Contractual Services - Individ	42,741.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	26,159.00
	Gestión de proyecto comp. 2	1/10/2016	31/12/2019	UNDP	30000	USAID	75100	Facilities & Administration	5,512.00
				UNDP	30000	USAID	72600	Grants	104,198.00
				UNDP	30000	USAID	75100	Facilities & Administration	10,468.00
				UNDP	30000	USAID	72500	Supplies	473.00
					UNDP	30000	USAID	73100	Rental & Maintenance-Premises
TOTAL									750,484.00
GRAND TOTAL									750,484.00