



UN Development Programme

Mexico - Mexico City

Award ID: 00103914
Award Title: Difusion de Objetivos de Desarrollo Sostenible
Start Year: 2017
End Year: 2019
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 08-October-2018		
Donor	Fund	Amount
MEX-NMP	30000 Programme Cost Sharing	121,853.16
SEDESOL	30071 Programme cost sharing - GOV1	18,725.00
GOB ESTAT	30072 Programme cost sharing - GOV2	80,744.00
GOB ESTAT	30073 Programme cost sharing - GOV3	0.00
UNDP	30084 Prog Resources from 11888	99,905.00
SEDESOL	30084 Prog Resources from 11888	0.00
Total Budget (201 and Beyond)		321,227.16
Total Expenditure (2017 and Prior)		0.00
Award Total		321,227.16
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): UNDP

Revision Type: Substantive Revision 3

Brief Description:

El objetivo de esta revisión es ajustar el presupuesto del proyecto, liberando los recursos para 2019 del fondo 30084 (donante UNDP), lo mismo que se ajusta la revisión para suprimir la contribución esperada por parte del Gobierno de Michoacán (105,000 USD) en tanto que, pese al intenso y constante seguimiento y comunicaciones sostenidas con el donante, el compromiso financiero no fue cubierto.

Gobierno:

Dra. Martha Navarro
 Directora General de la Dirección General de
 Cooperación Técnica y Científica
 Secretaría de Relaciones Exteriores

PNUD

Sra. Katyna
 Argueta
 Directora de País
 PNUD México



Annual Work Plan

Mexico - Mexico City

Project: 00103914

Project Title: Difusión de Objetivos de Desarrollo Sostenible

Report Date: 1/11/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105725 Difusion_ODS	ESTADO DE MEXICO	25/5/2017	31/12/2019	UNDP	30072	GOB ESTAT	75700	Training, Workshops and Confer	0.00
					30072	GOB ESTAT	75100	Facilities & Administration	5,981.04
					30072	GOB ESTAT	71300	Local Consultants	8,034.00
					30072	GOB ESTAT	73100	Rental & Maintenance-Premises	6,942.00
					30072	GOB ESTAT	71600	Travel	7,900.00
					30072	GOB ESTAT	71400	Contractual Services - Individ	51,543.96
					30072	GOB ESTAT	72500	Supplies	343.00
					30084	UNDP	72800	Information Technology Equipm	3,966.00
					30084	UNDP	72400	Communic & Audio Visual Equip	8,478.00
					30084	UNDP	75700	Training, Workshops and Confer	7,230.00
					30084	UNDP	71400	Contractual Services - Individ	50,000.00
					30084	UNDP	72500	Supplies	1,500.00
					30084	UNDP	71600	Travel	5,000.00
					30084	UNDP	74200	Audio Visual&Print Prod Costs	31.00
					30084	UNDP	73100	Rental & Maintenance-Premises	18,700.00
					30084	UNDP	71300	Local Consultants	5,000.00
					IMJUVE		25/5/2017	31/12/2018	30084
30084	SEDESOL	75100	Facilities & Administration	0.00					
30071	SEDESOL	71400	Contractual Services - Individ	17,307.96					
30084	SEDESOL	73100	Rental & Maintenance-Premises	0.00					
30071	SEDESOL	75700	Training, Workshops and Confe	30.00					
30071	SEDESOL	75100	Facilities & Administration	1,387.04					
30073	GOB ESTAT	74200	Audio Visual&Print Prod Costs	0.00					
MICHOACAN		25/5/2017	31/12/2019	30073	GOB ESTAT	71600	Travel	0.00	
				30073	GOB ESTAT	75100	Facilities & Administration	0.00	
				30073	GOB ESTAT	72500	Supplies	0.00	
				30073	GOB ESTAT	71300	Local Consultants	0.00	
				30073	GOB ESTAT	73100	Rental & Maintenance-Premises	0.00	



Annual Work Plan

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105725 Difusion_ODS	Gestion y operacion	25/5/2017	31/12/2019	UNDP	30084	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	30084	UNDP	71600	Travel	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30084	UNDP	71400	Contractual Services - Individ	0.00
	MICHOCAN	25/5/2017	31/12/2019	UNDP	30073	GOB ESTAT	72500	Supplies	0.00
				UNDP	30073	GOB ESTAT	75100	Facilities & Administration	0.00
				UNDP	30073	GOB ESTAT	73100	Rental & Maintenance-Premises	0.00
				UNDP	30073	GOB ESTAT	71600	Travel	0.00
	NACIONAL MONTE DE PIE	25/5/2017	31/12/2019	UNDP	30073	GOB ESTAT	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30073	GOB ESTAT	75700	Training, Workshops and Confer	0.00
				UNDP	30073	GOB ESTAT	71300	Local Consultants	0.00
				UNDP	30000	MEX-NIMP	75100	Facilities & Administration	3,000.00
TOTAL			UNDP	30000	MEX-NIMP	71400	Contractual Services - Individ	22,000.00	
			UNDP	30000	MEX-NIMP	71300	Local Consultants	3,500.00	
			UNDP	30000	MEX-NIMP	72100	Contractual Services-Companies	12,000.00	
			GRAND TOTAL						